



CITY OF FORT LAUDERDALE FY 2018 PRELIMINARY BUDGET

Police Department



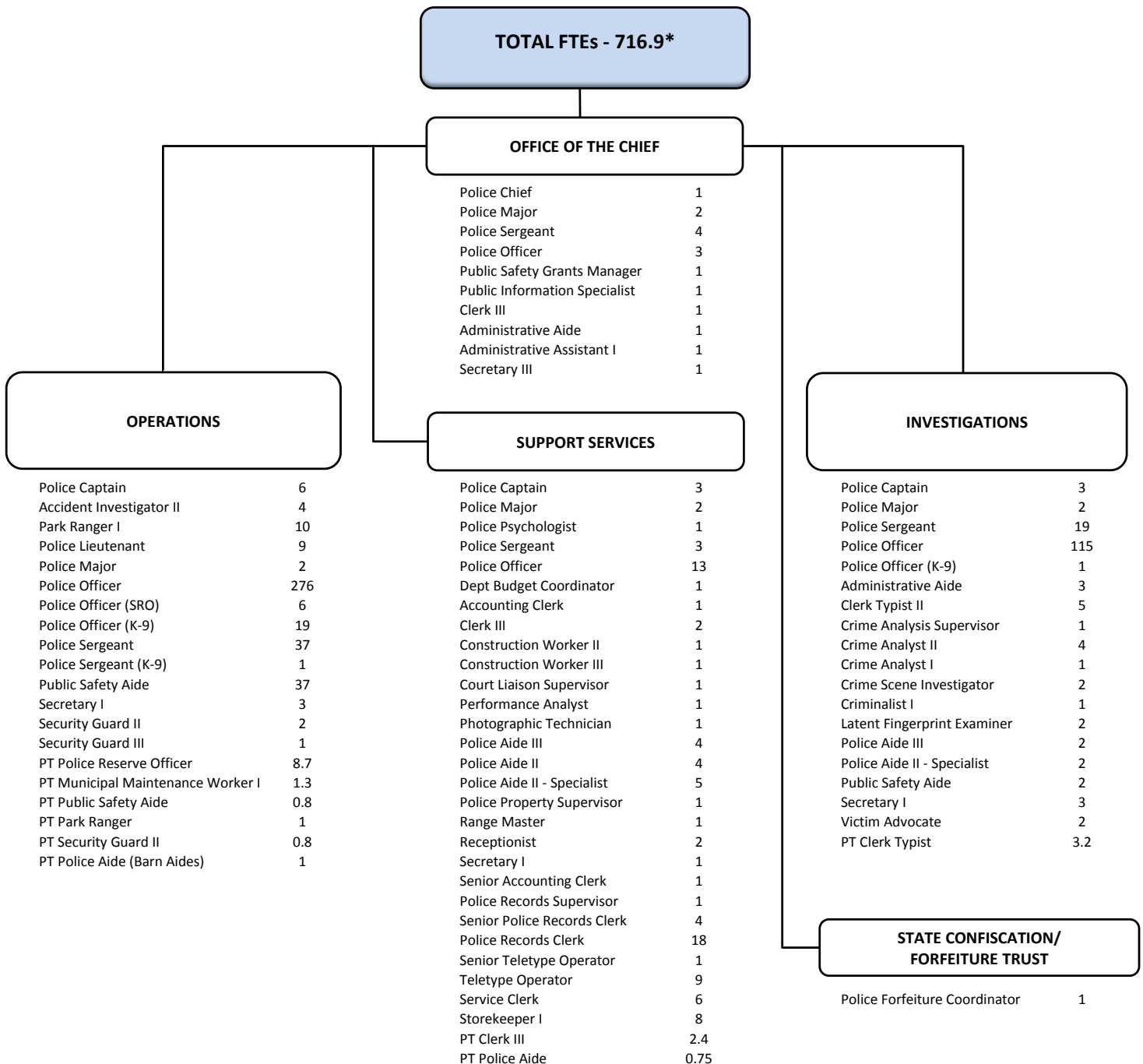


Police Department

The Police Department is comprised of the Operations, Investigations, and Support Services Bureaus. The Department employs a collaborative policing philosophy that leverages cross-sector partnerships with our neighbors to reduce crime and improve the quality of life. It champions community engagement via various activities ranging from youth mentoring programs to assigning an officer to each of the City's civic associations. The Department also uses data driven performance measurement to guide its proactive crime solving strategies and Vision Zero objectives. The Department supports the Public Safety Cylinder of Excellence and is fully accredited by the Commission for Florida Law Enforcement Accreditation.

Police Department

FY 2017 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2016	Adopted FY 2017	Difference
709.3	716.9	7.6

Police Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 104,784,518	107,885,024	58,024,631	108,847,201	109,944,692	112,415,045	4,530,021	4.2%
Total Funding	104,784,518	107,885,024	58,024,631	108,847,201	109,944,692	112,415,045	4,530,021	4.2%

Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Office Of The Chief	2,196,786	2,360,765	1,345,060	2,767,685	2,953,424	2,613,218	252,453	10.7%
Support Services	21,155,102	22,368,644	10,893,306	22,219,554	22,807,876	22,779,958	411,314	1.8%
Operations	60,630,155	61,344,901	33,365,256	61,798,231	61,625,944	64,326,592	2,981,691	4.9%
Investigations	20,802,474	21,810,714	12,421,009	22,061,732	22,557,448	22,695,277	884,563	4.1%
Total Expenditures	104,784,518	107,885,024	58,024,631	108,847,201	109,944,692	112,415,045	4,530,021	4.2%

Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	90,647,239	92,572,267	52,134,921	93,582,424	94,396,413	97,136,675	4,564,408	4.9%
Operating Expenses	13,956,818	15,146,027	5,750,813	15,125,880	15,548,279	15,278,370	132,343	0.9%
Capital Outlay	180,460	166,730	138,897	138,897	-	-	(166,730)	(100.0%)
Total Expenditures	104,784,518	107,885,024	58,024,631	108,847,201	109,944,692	112,415,045	4,530,021	4.2%
<i>Full Time Equivalents (FTEs)</i>	<i>702.3</i>	<i>715.9</i>	<i>715.9</i>	<i>715.9</i>	<i>715.9</i>	<i>715.9</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Personal Services

Increase in personal services due to cost of living adjustments and step adjustments	\$ 1,125,874
Decrease in salaries due to a payroll attrition adjustment based on actual payroll expenditures	(1,340,000)
Increase in overtime based on historical trends	2,553,891
Increase in Police Pension contribution by 12%	1,142,706
Decrease due to a reduction in General Employee Pension allocation	(354,947)
Increase in debt service allocation for Pension Obligation Bonds	235,049

Operating Expenses

Decrease in operating expenses due to prior year encumbrances carried into FY 2017	(414,102)
Increase in office space rent due to new lease agreement	43,975
Increase in ammunition costs	70,792
Increase in fleet replacement and maintenance costs	211,556

Capital Outlay

Decrease due to one-time purchases made in FY 2017	(151,155)
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FY 2018 Budget Modification Requests



FY 2018 BUDGET MODIFICATION SUMMARY

Police Department - 001 General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	Implement Body Worn Camera Program	3.00	179,315	7
2	Program - New	Recovering Sworn Officers for Law Enforcement Duties	4.00	488,786	9
3	Program - Revised	Enhanced Police Training	0.00	260,000	13
4	Program -	Animal Care and Replacement Program	0.00	155,000	15
			7.00	\$1,083,101	

FY 2018 BUDGET MODIFICATION FORM**Police - 001 General Fund**

Priority No: 1

Title of Request: Implement Body Worn Camera Program

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3.00	0.00	0.00	3.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is undertaking a new initiative that increases the transparency of public interaction through the Body Worn Camera (BWC) Pilot Program. This will improve the public's confidence in policing actions, while increasing the positive perception of the Department on the annual Neighbor Survey. To implement this program, the hiring of additional support staff is necessary. The program will result in a sizable amount of recorded data that is subject to the Freedom of Information Act. It is anticipated there will be a substantial increase in public records requests, recovery and trail preparation. The Public Records Unit is currently staffed by one Clerk III position. Therefore, two additional Clerk I's are required to efficiently and effectively process the anticipated increase in requests for footage and records generated by the program.

The two new Clerk I positions will assist the Administrator in cataloging data and functionally organizing it to meet records requests. The pilot program will utilize 35 cameras during the first year. As the program increases rapidly to over 500 officers, staff will need to be in place and properly trained prior to the deployment. Given that the Department of Justice's Body Worn Camera Policy and Implementation Program grant answers a critical priority within the community, its successful roll-out is paramount.

If the request for personnel is not approved, the implementation of the program will be delayed. Given that delays in processing records requests is prohibited by Florida State Statute, necessary staff must be in place prior to the commencement of the program. Grant milestones and other requirements must be accomplished in a timely manner. The lack of staff would prohibit this from occurring.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The use of a third party to perform the administration of the program is not feasible given the sensitivity of the audio and visual information produced, the required technical expertise needed to implement the program, and the control of sensitive information which could be used as evidence in criminal proceedings.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Public Safety

Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objective: Prevent and solve crime in all neighborhoods

Source of Justification: None

Position Requests:

PosType	JobCode	Job Description
Add Position	0004A	CLERK I
Add Position	0004A	CLERK I
Add Position	0086M	ADMIN ASST II

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
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<input type="checkbox"/>	29,778	CLERK I	POL010101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,278	CLERK I	POL010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	2,680	CLERK I	POL010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	CLERK I	POL010101	2404	HEALTH INSURANCE
<input type="checkbox"/>	29,778	CLERK I	POL010101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,278	CLERK I	POL010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	2,680	CLERK I	POL010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	CLERK I	POL010101	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	9,000	<i>Computer with software and monitors</i>	POL010101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	4,500	<i>Training</i>	POL010101	4116	SCHOOLS
<input checked="" type="checkbox"/>	3,000	<i>Office Furniture</i>	POL010101	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	56,315	ADMIN ASST II	POL010101	1101	PERMANENT SALARIES
<input type="checkbox"/>	1,440	ADMIN ASST II	POL010101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	4,418	ADMIN ASST II	POL010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,068	ADMIN ASST II	POL010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	ADMIN ASST II	POL010101	2404	HEALTH INSURANCE
179,315		Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Police - 001 General Fund****Priority No:** 2**Title of Request:** Recovering Sworn Officers for Law Enforcement Duties**Request Type:** Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
4.00	0.00	0.00	4.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

To reduce the ever-increasing use of overtime, the Department is looking to utilize its existing sworn officer corps in a more efficient and effective manner. Placing additional officers in the field will increase the department's visibility and should improve neighborhood perception of public safety. This will allow neighbor's to feel more secure in their homes and comfortable traveling on the streets. It will also speak to the department's overall crime reduction plan and have a positive effect on our ranking in the yearly Neighbor Survey. The budget modification will recover officers conducting administrative duties and essential support functions and replace them with civilian employees. By eliminating the time spent doing these other essential tasks, officers can be made available for field assignment. This provides an immediate increase in the sworn officer personnel base that is available for law enforcement duties in the neighborhoods. Once civilians are transitioned to the support positions, the Department's ability to place more officers in the field will be enhanced. A number of support functions lend themselves to this type of consideration.

In the Staff Inspections/Accreditation Unit, administrative activities can be effectively transitioned through a re-organization allowing two officers to return to active law enforcement duties. The Staff Inspections/Accreditation Unit is currently staffed by a Police Sergeant, Police Officer and Administrative Assistant I. The suggested reorganization would create an Administrative Assistant II performing the supervisory duties of the incumbent Police Sergeant and additionally, will add two Police Aide IIIs to perform the duties of the incumbent Police Officer and the current administrative position, thus allowing the sergeant and officer to be reassigned.

The additional deployment of Administrative Personnel and Police Aide IIIs in other units would achieve similar results. A civilian could fill the position of Polygraphist (salary of Administrative Asst. I). This would allow an officer to return to law enforcement activities. The civilian position would be responsible for administering and reporting on polygraph tests for the background investigations of all police department employees as well as criminal investigations in active cases. Additionally, the Polygraphist will be assigned background investigation cases to assist the Background Investigations Unit (BIU) with case management.

A Senior Tech Support Analyst could handle the IT installations in the Police Department's marked and un-marked Police units as well as the City fire engines. A detective is currently fulfilling this role and would be reassigned. The position installs and performs upkeep of all MDT laptop computers, mounts, modems, automatic vehicle locator AVL/GPS, in-car batteries and any other IT related equipment. The technical nature of the position offers an easy transference to civilian personnel.

Without these additional civilian staff members, the Police Department will continue to face challenges in meeting current and future community law enforcement needs that require the involvement of sworn police officers without the extensive use of overtime. This diminishes the Department's overall efficiency and effectiveness.

With the addition of these recovered officers for other law enforcement duties, the increase in sworn personnel within the Department will allow us to proceed with an aggressive "DUI" enforcement plan. As such, the Department is requesting specialized patrol cars to facilitate this effort. To fulfill the critical nature of this law enforcement activity, the vehicles in question must be equipped with slick-top interior lights, camera equipment, and testing instrumentation.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The use of a third party to perform the duties in the Staff Inspections/Accreditation Unit is not feasible due to the technical expertise and access to sensitive law enforcement information. Outside third party entities conducting Polygraph and BIU investigations could not provide all the necessary background information to fully vet candidates. Criminal and background investigations are confidential and information divulged in a polygraph can be personal and sensitive to an individual and is not for public knowledge. Also, certain databases utilized are law enforcement sensitive and not accessible by a third party. In employment situations, all information collected by a third party would need to be reviewed for accuracy, summarized for review, and the file prepared for the hiring committee. This would still need to be accomplished by police department employees in the category Polygraph Technician. While the technical expertise for IT installation could be outsourced, the ability to be responsive to patrol officers needs in a timely fashion

requires an in-house position. Contract positions would not allow the necessary coverage. Use of a third party entity to facilitate the daily operations of the recruiting unit is not possible. While the Department does contract with advertising firms and social media experts, daily operations require the use of City facilities and computers as well as access to the Department's financial operations.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	Each position will have its own numerical function, i.e. Polygraph Examinations Completed (Needs to be created)	259	259	260
Effectiveness	Each position will have its own measurement function, i.e. Percentage of Polygraph examinations completed	100	100	100
Efficiency	Each position will have its own measurement function i.e. Hours spent on polygraph examinations monthly	108	108	108
Workload	Each position will have specific workload indicators, i.e. Number of Polygraph examinations and background investigations completed annually	325	325	325

Strategic Connections:

Cylinder:	Public Safety
Goal:	Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective:	Prevent and solve crime in all neighborhoods
Source of Justification:	None

Position Requests:

PosType	JobCode	Job Description
Add Position	0085M	ADMIN ASST I
Add Position	0156L	SENIOR TECH SUPPORT ANALYST
Add Position	0600A	POLICE AIDE III
Add Position	0600A	POLICE AIDE III

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	6,000	Computer with software and monitors	POL010101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	3,000	Training	POL010101	4116	SCHOOLS
<input type="checkbox"/>	51,058	ADMIN ASST I	POL020210	1101	PERMANENT SALARIES
<input type="checkbox"/>	960	ADMIN ASST I	POL020210	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	3,979	ADMIN ASST I	POL020210	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,595	ADMIN ASST I	POL020210	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	ADMIN ASST I	POL020210	2404	HEALTH INSURANCE
<input type="checkbox"/>	42,014	POLICE AIDE III	POL010301	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,214	POLICE AIDE III	POL010301	2301	SOC SEC/MEDICARE

<input type="checkbox"/>	3,781	POLICE AIDE III	POL010301	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	POLICE AIDE III	POL010301	2404	HEALTH INSURANCE
<input type="checkbox"/>	42,014	POLICE AIDE III	POL010301	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,214	POLICE AIDE III	POL010301	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,781	POLICE AIDE III	POL010301	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	POLICE AIDE III	POL010301	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	107,368		POL030406	6416	VEHICLES (4) DUI PATROL CARS (SPECIALLY EQUIPPED WITH SLICK TOP INTERIOR LIGHTS AND CAMERA EQUIPMENT)
<input checked="" type="checkbox"/>	75,180		POL030406	6499	OTHER EQUIPMENT EQUIPMENT FOR DUI PATROL CARS (LIGHTS, CAGES, DECALS & CAMERAS)
<input type="checkbox"/>	15,000		POL030406	3801	GASOLINE
<input type="checkbox"/>	68,009	SENIOR TECH SUPPORT ANALYST	ITS040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	960	SENIOR TECH SUPPORT ANALYST	ITS040101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	5,276	SENIOR TECH SUPPORT ANALYST	ITS040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	6,121	SENIOR TECH SUPPORT ANALYST	ITS040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	SENIOR TECH SUPPORT ANALYST	ITS040101	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	2,500		ITS040101	3925	OFFICE EQUIP < \$5000 Senior Tech Support Analyst
<input type="checkbox"/>	3,843		POL010301	1101	PERMANENT SALARIES Reclassification of an Admin Asst I to an Admin Asst II
<input type="checkbox"/>	97		POL010301	1201	LONGEVITY PAY Reclassification of an Admin Asst I to an Admin Asst II
<input type="checkbox"/>	338		POL010301	2301	SOC SEC/MEDICARE Reclassification of an Admin Asst I to an Admin Asst II
<input type="checkbox"/>	480		POL010301	1407	EXPENSE ALLOWANCES Reclassification of an Admin Asst I to an Admin Asst II
	488,786	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Police - 001 General Fund**

Priority No: 3
Title of Request: Enhanced Police Training
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

To positively influence department interactions with our neighbors, it is necessary to have a thoroughly-trained workforce. Appropriate training fosters the correct image for our sworn officers, thereby improving the department's results in the annual neighbor survey. Additionally, training is an integral part of our overall crime reduction plan. Therefore, training of new officers is critical to the protection of our neighbors and those who work and play in our city. The continuation of superior service delivery requires an initial period of intense training in the Police Academy followed by an accumulation of knowledge through pairing with a Field Training Officer. The transition of the new officer into a patrol-ready individual now follows. Once in the field, the officer receives constant retraining in modern policing techniques and specialty areas. This allows the officer to develop a well-rounded approach to the skill sets and knowledge needed for law enforcement. This training function continues to grow in length, depth and complexity as the Department strives to maintain the readiness of individual officers in a variety of activities.

2. The Department requires additional funding in the training area to continue the preparation of officers to meet the ever-changing environment of law enforcement within our city. For instance, very specific advanced techniques such as hostage negotiation are taught in stages and requires specific steps in the completion of certification. Hostage Negotiation Level III courses will cumulatively cost \$15,000 for our officers to attend next year. While these advanced courses put a demand on training resources, an expanded amount of money is needed for basic training. As we increase the numbers of candidates in the Police Academy, the amount necessary to cover this basic training increases. At \$4,000 per candidate, an additional 5 potential officers would cost \$20,000. The basic budget sub-object codes for training and travel are no longer adequate to cover the needs of the various specialty units. Our training unit has sizable ammunition requirements for officer instruction and certification. The stockpiles of ammunition that the Department had been utilizing over the years has been depleted. The training unit now needs an additional \$75,000 a year for ammunition and another \$6,000 for steel targets for live fire practice. To continue the Department's ongoing officer re-certification process, mandatory training commitments continue to increase along with its cost. To better manage the costs of training in the various bureaus, the allocation for training must be re-established at the unit level. To do that as efficiently and effectively as possible, a greater commitment of resources must exist.

3. The Department has often delayed other priorities in an effort to minimize the overall budget impact, but that is no longer practical as annual operating budgets have been reduced through the absorption of ever-increasing overtime requirements. This need to cover a variety of issues has caused the Department's budget to be structurally reduced to the point that many forms of mandatory training are in jeopardy. The city cannot afford to have law enforcement officers ill-trained in this current environment. The sophistication of the criminal element and their abilities to modify their activities to take advantage of the latest opportunities require law enforcement at all levels to be able to match them in knowledge and ability. That can only be done through comprehensive training and re-training of officers. The Department is asking for an additional \$260,000 across multiple training sub-object codes in order to accomplish the mandatory approach for the next fiscal year. The need to improve neighbor satisfaction with the overall quality of police services is a critical part of this modification.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Efficiency	To spend for maximum officer involvement the resources identified for training			
Effectiveness	To minimize criminal activity within the City through advanced training opportunities			
ClearPoint	Safety of residents and visitors in the City			

Strategic Connections:

Cylinder:	Public Safety
Goal:	Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective:	Provide quick and exceptional fire, medical, and emergency response
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

<u>PosType</u>	<u>JobCode</u>	<u>Job Description</u>
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Expenditure Amounts:

<u>One Time Expense</u>	<u>Expenditure Amt. Requested:</u>	<u>Job Description</u>	<u>Index Code</u>	<u>Sub Object</u>	<u>SubObject Title</u>
<input type="checkbox"/>	45,000		POL010101	4104	CONFERENCES
<input type="checkbox"/>	35,000		POL020101	4116	SCHOOLS
<input type="checkbox"/>	20,000		POL020211	4116	SCHOOLS
<input type="checkbox"/>	35,000		POL030101	4116	SCHOOLS
<input type="checkbox"/>	81,000		POL030702	3999	OTHER SUPPLIES
<input type="checkbox"/>	44,000		POL040101	4116	SCHOOLS
	260,000	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Police - 001 General Fund**

Priority No: 4

Title of Request: Animal Care and Replacement Program

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

1. To positively improve the department's image and offer our neighbors the best in comprehensive services, the department is requesting an upgrade of the animals and their training environment for the Mounted and K-9 units. First, the Department would like to increase the number of horses and dogs available for service. In the case of the Mounted Unit, the Department would like to replace two horses that should be retired and increase the unit by one additional horse. The cost of horses in the past has been in the range of \$4,500 to \$6,200. Those were exceptional purchases which may not be duplicated in the future. The purchase price for available horses average \$12,000 per horse. Going forward, the unit will continue to look for exceptional animals at the best possible price, but the Department must be prepared to expend this average cost. Beyond the horses, the arena used for training, the pasture, and the paddock needs regular maintenance. This includes the replacement of surface areas with a clay and sand mixture offering better footing for the animals. To keep the new material at the right consistency, it must be regularly grated. The continuation of superior service by the K-9 unit requires the retirement of several older dogs and their replacement. The unit is looking to replace three apprehension dogs at a cost of \$12,000 to \$15,000 a piece.

2. The purchase of replacement animals will reduce the level of veterinarian services for both the Mounted and K-9 units which will amount to over \$55,000 combined for the current fiscal year. This additional funding for the purchase of these animals in operational units will allow these specialized support units to continue providing the level of service necessary to meet the ever-changing environment of law enforcement within our city. The ability to have an increased visible presence within our community is enhanced through both of these specialized units. In relation to the neighbor survey, the ability to improve satisfaction with police services within the neighborhoods is paramount.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

An effective police force requires specialized units to provide necessary support and knowledge for officers at every level to deal with criminal involvement. The unique nature of our animal-assisted professional staff within the Department is necessary to elevate the overall protection and security of our neighbors. Only sworn officers have the perceived authority to deal with those who would harm those who work, live and play in the city. Therefore, as the City continues to evolve, more animal-assisted officer participation will be necessary in a variety of areas and responsibilities.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Efficiency	To offer the maximum resources available for law enforcement			
Effectiveness	To minimize criminal activity within the City through the application of available resources			
ClearPoint	Safety of residents and visitors in the City			

Strategic Connections:

Cylinder: Public Safety

Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objective: Prevent and solve crime in all neighborhoods

Source of Justification: None

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	36,000	Two Year Activity	POL030607	6499	OTHER EQUIPMENT
<input type="checkbox"/>	45,000	Two Year Activity	POL030408	6499	OTHER EQUIPMENT
<input type="checkbox"/>	50,000	Ongoing Activity	POL030607	3425	BLDG REP MATERIALS
<input type="checkbox"/>	24,000	Ongoing Activity	POL030607	3428	BLDG REP & MAINT
	155,000	Total Expenditure			

Descriptions & Line Items By Division



Police Department

Office of the Chief

Division Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department, which include the Operations Bureau, the Investigations Bureau and the Support Services Bureau. Due to their critical nature, the Media Relations Unit, Staff Inspections Unit, Grants Unit and the Office of Internal Affairs are administered directly by the Office of the Chief. The Media Relations Unit delivers the message of the Chief of Police to media outlets and the public, processes public records requests, and disseminates neighbor engagement information using various platforms, including social media. The Staff Inspections Unit maintains the agency's professional standards and accredited status, and conducts agency-wide inspections to ensure compliance with policy and best practices. The Grants Unit researches, applies for, and ensures adherence to federal, state, and county grants awarded to increase public safety. The Office of Internal Affairs protects public trust by performing police misconduct investigations. Internal Affairs also tracks all uses of force, formal complaints and ensures compliance with due process when discipline is administered.

FY 2017 Major Accomplishments

- Deployed a collaborative policing philosophy with our Neighbors to reduce crime and improve quality of life. The department used data-driven performance measurement to focus crime solving strategies and Vision Zero objectives.
- Obtained Disproportionate Minority Contact (DMC) grant funding from the Florida Department of Juvenile Justice (FDJJ) to deliver services that address the issue of overrepresentation of minority youth in Florida's juvenile justice system. Officers partnered with non-profit service providers to address disproportionate minority contact through the provision of DMC training, focus groups and DMC analysis reports.
- Implemented a Body Worn Camera Pilot Program to determine which camera systems may be selected for future agency-wide deployment. The pilot program included policy development and field testing of camera systems by pilot program volunteers.
- Received the U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), Body-Worn Camera Policy and Implementation Program Grant, which assisted with the pilot's evaluation phase and will continue into future full scale deployment of the systems.
- Implemented a new protocol that transferred the responsibility of investigating all uses of deadly force by a Fort Lauderdale police officer acting in the line of duty, or any death of a subject that was in the care or custody of an officer, to the Florida Department of Law Enforcement (FDLE). This initiative demonstrates the Department's commitment to transparency and impartiality.

Police Department


Office of the Chief, continued

FY 2018 Major Projects and Initiatives

- Launch the full-scale Body-Worn Camera Program in compliance with the U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), Body-Worn Camera Policy and Implementation Program Grant. The program is geared toward enhancing department Community Builders' interactions with the public, capturing statements, actions and evidence during the course of an incident, enhancing documentation of an incident for reporting purposes and for courtroom presentation, reducing unreasonable or false complaints against Police Department Community Builders, and enhancing the participants' safety.
- Convert the Media Relations Unit to a fully functioning Police Public Affairs Unit. The department will leverage the expertise of the newly hired civilian Public Information Officer to advance the Department's public relations objectives and outreach. The unit's goal is to build stronger relationships with the community through Neighbor-oriented activities.
- Create a diversion program to mitigate the perception of social inequity associated with individuals cited for violations related the City's Vision Zero initiatives. The diversion program will be co-facilitated by law enforcement officers and medical experts who will teach the violators about the danger of behaviors that contribute to traffic-related fatalities and serious injuries. The program is designed to prevent cascading financial hardship on individuals with limited resources by educating them on these behaviors.

Police Department

Office of the Chief, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Foster professional and rewarding careers - Continuously improve and innovate communication and service delivery						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Maintain the department's accreditation status	Percent of accreditation standards reviewed to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation	100%	100%	100%	100%	100%
Ensure Department Community Builders' conduct is in accordance with Department policy	Neighbor satisfaction with the overall quality of police services ¹	71%	71%	73% ²	74%	75%
Maintain a crime reduction strategy	Neighbor satisfaction with the visibility of police in neighborhoods ¹	50%	51%	53% ²	44%	55%
Department Objective	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Target	CY 2017 Projection	CY 2018 Target
Ensure Department Community Builders' conduct is in accordance with Department policy	Number of investigations conducted into allegations of Community Builder misconduct ³	137	168	Decrease	Decrease	Decrease

¹This measure is reported in the annual citywide Neighbor Survey.

²FY 2017 targets were amended based on FY 2016 actual performance.

³Report is based on calendar year numbers instead of fiscal year numbers to coincide with annual accreditation memo.

**Police Department - General Fund
Expenses by Division**

Office Of The Chief- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,423,828	1,436,598	734,204	1,495,797	1,559,339	1,559,339	122,741	9%	
1110 Sick Conv To Cash	4,599	-	12,779	12,779	-	-	-	0%	
1113 Vac Mgmt Conv	7,075	-	12,788	12,788	-	-	-	0%	
1119 Payroll Accrual	10,199	-	(26,994)	(26,994)	-	-	-	0%	
1201 Longevity Pay	34,344	29,661	29,661	29,661	32,939	32,939	3,278	11%	
1304 Assignment Pay	74	0	0	0	-	-	-	0%	
1307 P&F Incentive Pay	12,700	13,854	7,307	14,765	13,494	13,494	(360)	(3%)	
1310 Shift Differential	1,300	1,300	700	1,325	1,300	1,300	-	0%	
1313 Standby Pay	39	0	0	0	-	-	-	0%	
1316 Upgrade Pay	1,128	0	0	0	-	-	-	0%	
1401 Car Allowances	(390)	0	0	0	4,680	4,680	4,680	0%	
1404 Clothing Allowances	6,545	7,140	3,910	7,990	8,160	8,160	1,020	14%	
1407 Expense Allowances	2,200	3,840	1,200	2,400	3,840	3,840	-	0%	
1413 Cellphone Allowance	5,400	7,080	5,220	5,220	10,320	10,320	3,240	46%	
1501 Overtime 1.5X Pay	1,764	35,479	11,086	107,437	107,437	36,898	1,419	4%	The overtime charges incurred are related to administrative task sand Special Events
1507 O/T - Emergency - 1.5X Pay	14,638	15,000	7,882	50,000	50,000	15,600	600	4%	The overtime charges incurred are related to disturbance protest, management disaster, action plan support and call outs
1509 O/T - Reimbursable - 1.5X Pay	4,474	1,500	61	6,000	6,000	1,560	60	4%	The overtime charges incurred are related to OCDETF Task Force, Fugitive Task Force, Blue Lightning, Secret Service, ICE, IRS
1511 O/T - Unplanned - 1.5X Pay	30,374	66,000	9,272	203,000	204,000	68,640	2,640	4%	The overtime charges incurred are related to Administrative Tasks, Staffing Shortage and Call Outs
1512 O/T - Unplanned - 1.0X Pay	0	-	122	0	0	0	-	0%	
1513 Hol 2.5 X Pol	667	2,500	908	10,000	10,000	2,600	100	4%	The overtime charges incurred are related to Holiday expenditures
1701 Retirement Gifts	150	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	-	-	13,039	13,039	-	-	-	0%	
1710 Vacation Term Pay	-	-	25,203	25,203	-	-	-	0%	
1801 Core Adjustments	-	-	-	(5,802)	-	(9,440)	(9,440)	0%	
2119 Wellness Incentives	500	500	-	500	500	500	-	0%	
2204 Pension - General Emp	81,992	89,800	89,800	89,800	69,354	69,354	(20,446)	(23%)	
2207 Pension - Police & Fire	221,204	199,692	199,692	199,692	271,857	303,311	103,619	52%	
2299 Pension - Def Cont	-	5,457	-	-	6,685	6,685	1,228	23%	
2301 Soc Sec/Medicare	109,127	108,534	59,548	114,857	121,994	121,994	13,460	12%	
2304 Supplemental FICA	-	-	-	-	-	9,585	9,578	100%	7.65% of part time salaries
2307 Year End FICA Accr	726	-	(1,951)	(1,951)	-	-	-	0%	
2404 Health Insurance	142,016	145,126	76,109	147,558	156,755	156,755	11,629	8%	
Personal Services	2,116,674	2,169,061	1,271,546	2,515,064	2,638,654	2,418,114	249,046	11%	
3199 Other Prof Serv	-	30,000	-	-	-	-	(30,000)	(100%)	
3210 Clerical Services	3,884	1,000	4,062	10,000	12,000	13,075	12,075	1208%	Funds are used to record minutes at Police Review Board meeting
3216 Costs/Fees/Permits	2,848	1,300	1,000	1,300	1,300	1,300	-	0%	Funds are used to process annual re accreditation fees, the amount is based on the number of authorized, full time sworn personnel employed by the department
3222 Custodial Services	2,306	3,120	1,057	3,120	3,120	3,120	-	0%	Funds are used to process janitorial services charges. Amount is based on contract 145-11308, Service is two days a week at \$60.00 per week for a total 52 weeks at Internal Affairs office
3231 Food Services	0	-	360	360	-	-	-	0%	
3243 Prizes & Awards	-	-	611	0	0	0	-	0%	
3249 Security Services	729	1,000	387	1,000	1,000	1,000	-	0%	Funds are used to process burglar alarm monitoring charges.
3299 Other Services	4,461	8,000	6,564	22,600	25,600	8,000	-	0%	Funds are used to repair door locks and miscellaneous services needed by the bureau. Increase is due to new shredding services requested by the Police Information Office (PIO) and Social Media Archiving services. Costs include software programs and licenses for the following Archive Social at \$4,210, Constant Contact PIO Distribution at \$3,790.

**Police Department - General Fund
Expenses by Division**

Office Of The Chief- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3319 Office Space Rent	25,301	71,540	27,965	68,794	115,515	115,515	43,975	61%	Increase in lease costs associated with new location for Internal Affairs. Base rent beginning Oct 17 is \$7,196.13 with additional operating expense of \$1,668.46. The price increases to a base rate of \$7,412.01 beginning Jan. 2018. Total cost is \$115,514.13 for FY 2018.
3601 Electricity	2,933	4,070	753	4,070	4,274	3,233	(837)	(21%)	Funds are needed to pay for electricity services at Internal Affairs offices
3613 Special Delivery	124	200	35	700	800	800	600	300%	Funds are used to process estimated service charges to deliver time sensitive documents. Increase in the number of FedEx deliveries required by Grant submissions and sensitive material which requires special handling. Broward Sheriff's Office no longer evaluates weapons which requires shipment to FDLE Tallahassee.
3628 Telephone/Cable TV	2,180	4,340	1,482	2,550	1,986	1,986	(2,354)	(54%)	Monthly charges for TV cable and fast speed internet services needed at the Internal Affairs' office.
3907 Data Proc Supplies	1,233	-	300	300	-	-	-	0%	
3925 Office Equip < \$5000	2,007	9,600	3,168	16,600	18,600	2,600	(7,000)	(73%)	Funds will be used to purchase office chairs and a new printer/scanner to print the required documentation for the new re-accreditation cycle
3928 Office Supplies	3,549	7,000	2,407	11,000	11,000	7,000	-	0%	Funds are used by the Office of the Chief entire Bureau, Media Relations Unit will be converted to a fully functioning Community Relations Unit. This unit will advance the professional implementation of the police department's public relations campaigns and outreach initiatives.
3931 Periodicals & Mag	762	-	297	297	400	400	400	0%	American Society for Public Administration, Federal Bureau of Investigation National Academy Associates
3946 Tools/Equip < \$5000	-	20,600	6,212	25,130	25,100	-	(20,600)	(100%)	Cameras for targeted areas requiring enhanced security. Individual camera set-ups cost \$4,795 to \$6,120 based on number purchased. This amount will get approximately 5 cameras set-ups.
3949 Uniforms	431	-	-	-	-	400	400	0%	
3999 Other Supplies	1,462	4,834	2,673	10,600	12,000	4,600	(234)	(5%)	Plaques and awards provided by the Chief's Office. Two sessions with 6 plaques at \$122.18/piece at \$733.08.
4104 Conferences	10,381	13,000	7,067	40,500	40,500	13,000	-	0%	Funds are used to process registration fees for Staff Inspections team to attend accreditation conferences, as well as travel cost for members to attend the FBI NA related national and state trainings. Additionally, the department must obtain the latest in best practices training to reduce liability and to ensure a 21st century ready police force by attending any training required to support the creation of a Community Relations Response Team
4110 Meetings	1,705	1,000	-	4,000	4,000	2,000	1,000	100%	Funds are used to process registration fee for the Chief of police and or his designates to attend the Broward County Crime Commission meeting, SRO Awards Banquet, and Mayor's Prayer Breakfast Stop Award Meeting
4113 Memberships/Dues	4,310	3,100	2,312	5,700	9,075	9,075	5,975	193%	The memberships needed by the Bureau includes the Florida Police Chiefs Association International Association of Chiefs of Police, Broward County Chiefs of Police Association and the Public Safety Labor Relations National Association as well as additional costs associated with national accreditation filing

**Police Department - General Fund
Expenses by Division**

Office Of The Chief- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
4116 Schools	9,506	8,000	4,802	24,000	28,500	8,000	-	0%	Funds are used to process registration fees for mandatory retraining courses and professional training to ensure awareness of current best practices, decreased liability and enhanced situational awareness and planning
Operating Expenses	80,112	191,704	73,514	252,621	314,770	195,104	3,400	2%	
Division Total	2,196,786	2,360,765	1,345,060	2,767,685	2,953,424	2,613,218	252,446	11%	

Police Department

Operations

Bureau Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls, and serves the community by enforcing laws and ordinances. The bureau is composed of the Patrol Division, the Special Operations Division, the Operations Support Division, and the Community and Traffic Services Division (formerly the Community Support Division). Specialized units are housed within the four divisions: the Motorcycle Unit (Traffic Enforcement), Traffic Homicide Unit, Code Enforcement Unit, Environmental Crimes Unit, Special Events and Emergency Management Unit, Marine Patrol Unit, Canine Unit (Bomb Detection, Narcotics Detection and Apprehension), School Resource Officers Unit, Truancy Unit, Juvenile Citation Program, Mounted Unit, Homeless Outreach Unit, Crime Prevention Unit, Tactical Bicycle Platoon, Dive Team, Field Training Officer Program, Park Rangers Unit, City Hall Security Guards Unit, School Crossing Guards, Citizens on Patrol, Law Enforcement of Tomorrow (LET) Explorer Troop #1160 and the LGBT Outreach Officer. The Operations Bureau also dedicates Neighborhood Action Teams to foster dynamic relationships with our Neighbors to resolve quality of life issues.

FY 2017 Major Accomplishments

- Implemented enhanced security measures at City Hall by transferring supervision of the City Hall security guards from Transportation and Mobility to the Police Department. Guards are required to verify the identity of all City Hall visitors. Guards and sworn officers use a magnetometer to screen all attendees before Commission meetings to ensure the safety of the meeting attendees.
- Deployed 200 new laptop computers to the Operations Bureau personnel.
- Expanded the Police Motorcycle Unit by adding an additional unit to better address neighborhood traffic complaints and to aid in accomplishing the City's Vision Zero initiative. The Motor Unit will include 17 officers when fully staffed.
- Assigned a motorcycle to a Police Sergeant full-time, dedicated to community-identified traffic problems in the Fort Lauderdale Beach area.
- Created a citywide Special Events Standard Operations Procedure and Policy document that governs event planning, approvals and operations.
- Opened the South East 17th Street Police Substation to enhance police presence and service delivery in the community.

Police Department

Operations, continued

- Reorganized the Operations Support Division, the Special Operations Division, and the Community Support Division in response to being awarded the COPS Hiring Grant, which funded eight sworn officer positions. The Community Support Division was restructured into the new Community and Traffic Services Division and the Community Resources Unit was absorbed into the Neighborhood Action Teams. Consolidation of the Department's traffic enforcement components with other specialty units and included outreach programs, civic association meetings, partnering with faith-based institutions, community engagement activities and acting as a liaison to crime victims and investigative personnel.

FY 2018 Major Projects and Initiatives

- Create a specially trained Protest Response Team to provide safety for the public and those participating in protests that may occur in the City. The team will supplement in-kind resources, have the flexibility to adapt to various protest methodologies, and will mitigate overtime expenditures.
- Procure updated fingerprint scanners and driver's license magnetic stripe readers for Operations Bureau personnel.
- Expand the Police Motorcycle Unit Operations Bureau by adding three additional officers to the unit for total of 20 members, allowing the unit to better address neighborhood traffic complaints and aid in accomplishing the City's Vision Zero initiative.
- Conduct a work shift evaluation on the pilot shift configurations, to study, evaluate, and compare different shift coverage, maximize staffing during peak times, and reduce overtime expenditure.
- Conduct an internal audit to determine staffing allocations, consolidations, and manpower additions to the Patrol Division.
- Procure Automated External Defibrillators (AED) to outfit every marked unit.
- Identify additional grant funding opportunities to expand the Patrol Division's staffing.

Police Department

Operations, continued



PUBLIC SAFETY



PUBLIC PLACES

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Prevent and solve crime in all neighborhoods
- Provide quick and exceptional fire, medical, and emergency response
- Improve pedestrian, bicyclist, and vehicular safety
- Improve access to and enjoyment of our public places

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Maintain a crime reduction strategy	Neighbor satisfaction with the City's efforts to prevent crime ¹	52%	46%	47%	42%	49%
	Percent of Neighbors that responded to feeling safe in City parks ²	74%	76%	76%	77%	78%
Ensure effective response ⁵	Average time for non-emergency calls from call creation until dispatched (FLPD)	20 min 24 sec	15 min 32 sec	18 min 33 sec	18 min 33 sec	18 min 33 sec
	Neighbor satisfaction with how quickly Police respond to 911 calls ³	68%	68%	70%	62%	72%
Department Objective	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Target	CY 2017 Projection	CY 2018 Target
Maintain a crime reduction strategy	Uniform Crime Report (UCR) Part I Crimes reported per 1,000 residents ⁴ (calendar year)	62	Pending ⁵	Decrease	Decrease	Decrease
	Uniform Crime Report (UCR) Part I Crimes reported per 1,000 of the average daily commuter population (254,000) (calendar year)	42.86	Pending ⁵	Decrease	Decrease	Decrease
Maintain the City's public safety through active patrols and security	Number Violent Part I Crimes	1,217	Pending ⁵	Decrease	Decrease	Decrease
	Number Non-Violent Part I Crimes	9,670	Pending ⁵	Decrease	Decrease	Decrease
	Number of vehicle accidents involving pedestrians (calendar year)	219	205	0 ⁶	Decrease	0 ⁶
	Number of vehicle accidents involving bicyclists (calendar year)	167	137	0 ⁶	Decrease	0 ⁶

¹ This measure is reported in the annual citywide Neighbor Survey. The 2016 state comparison is 59% and national comparison is 60%.

² This measure is reported in the annual citywide Neighbor Survey. The 2016 state comparison is 63% and national comparison is 62%.

³ This measure is reported in the annual citywide Neighbor Survey. The 2016 state comparison is 71% and national comparison is 70%.

⁴ Population is based on Florida Department of Law Enforcement estimate. Uniform Crime Reports (UCR) is calculated using calendar year and obtained from the Florida Department of Law Enforcement (FDLE).

⁵ The pending data will not be available from FDLE until May/June 2017.

⁶ FLPD has revised these targets in its goal to provide a safer environment, as part of the City's Vision Zero plan.

Police Department - General Fund Expenses by Division

Operations- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	29,476,351	31,375,130	14,972,395	30,727,990	31,716,860	31,716,860	341,730	1%	
1104 Temporary Salaries	0	107,023	-	107,023	107,023	111,304	4,281	4%	Seasonal Park Rangers salaries increased by 4%
1107 Part Time Salaries	749,657	140,787	352,461	352,461	151,413	146,419	5,632	4%	Barn Aides, Public Safety Aides, Park Rangers and Security Guards salaries increased by 4%
1110 Sick Conv To Cash	51,896	-	34,605	34,605	-	-	-	0%	
1113 Vac Mgmt Conv	11,238	-	12,208	12,208	-	-	-	0%	
1116 Comp Absences	19,775	-	(19,775)	(19,775)	-	-	-	0%	
1119 Payroll Accrual	251,565	-	(584,605)	(584,605)	-	-	-	0%	
1122 Payroll Attrition Adjustment	-	(660,000)	-	(1,973,467)	(2,000,000)	(2,000,000)	(1,340,000)	203%	Attrition adjustment based on actual payroll expenditures
1201 Longevity Pay	509,260	522,921	540,320	540,320	502,131	502,131	(20,790)	(4%)	
1204 Longevity Accr	8,147	-	(8,147)	(8,147)	-	-	-	0%	
1301 Academic Pay	-	-	-	-	-	-	-	0%	
1304 Assignment Pay	14,321	45,708	12,039	40,555	44,252	44,252	(1,456)	(3%)	
1307 P&F Incentive Pay	233,124	244,990	129,708	256,421	255,310	255,310	10,320	4%	
1310 Shift Differential	180,601	172,097	95,034	197,325	195,237	195,237	23,140	13%	
1313 Standby Pay	85,611	109,000	40,713	108,310	108,310	108,310	(690)	(1%)	
1316 Upgrade Pay	4,945	-	1,326	2,500	2,500	2,500	2,500	0%	
1404 Clothing Allowances	26,435	30,600	8,840	21,165	22,440	22,440	(8,160)	(27%)	
1413 Cellphone Allowance	32,595	32,205	25,580	25,580	50,400	50,400	18,195	56%	
1501 Overtime 1.5X Pay	145,820	215,957	642,442	642,442	227,557	224,595	8,638	4%	The overtime charges incurred are related to Administrative Tasks, Special Events, Training, Honor Guard Duties, Surveillance, Warrants, Traffic Homicide Investigations Transcription, School Board Support, Late Reports, K-9 Detection and K-9 Apprehension
1504 Overtime 1X Pay	-	-	(509)	(509)	-	-	-	0%	
1505 O/T - Court - 1.5X Pay	98,891	108,557	31,590	110,807	112,057	112,899	4,342	4%	The overtime charges incurred are related to court standby, court mandatory, court liaison
1507 O/T - Emergency - 1.5X Pay	106,468	96,557	129,862	258,750	271,500	100,419	3,862	4%	The overtime charges incurred are related to court standby, court mandatory, court liaison
1509 O/T - Reimbursable - 1.5X Pay	232,446	141,900	63,655	174,550	180,400	147,576	5,676	4%	The overtime charges incurred are related to disturbance protest, management disaster, action plan support and call outs
1511 O/T - Unplanned - 1.5X Pay	2,923,331	1,435,159	871,043	3,412,147	2,198,500	3,989,050	2,553,891	178%	The overtime charges incurred are related to administrative tasks, staffing shortage and call outs
1512 O/T - Unplanned - 1.0X Pay	66,101	30,745	18,290	34,495	36,645	31,975	1,230	4%	The overtime charges incurred are related to administrative tasks, staffing shortage and call outs
1513 Hol 2.5 X Pol	656,078	349,381	389,217	389,217	439,700	363,356	13,975	4%	The overtime charges incurred are related to Holiday expenditures
1514 Hol Day Off Pol	1,839	450	1,834	1,834	1,450	468	18	4%	The overtime charges incurred are related to Holiday worked by officers
1701 Retirement Gifts	1,200	-	1,150	1,150	1,000	-	-	0%	
1707 Sick Termination Pay	17,199	-	40,664	40,664	-	-	-	0%	
1710 Vacation Term Pay	50,885	-	91,485	91,485	-	-	-	0%	
1799 Other Term Pay	-	105,112	-	105,112	222,450	222,450	117,338	112%	
1801 Core Adjustments	-	-	-	135,564	-	300,689	300,689	0%	
2119 Wellness Incentives	-	0	0	0	0	0	-	0%	
2204 Pension - General Emp	365,372	409,407	409,407	409,407	290,413	290,413	(118,994)	(29%)	
2207 Pension - Police & Fire	4,993,607	6,422,753	6,422,753	6,422,753	6,308,699	7,038,586	615,833	10%	Increase in Police Pension
2299 Pension - Def Cont	85,142	112,054	46,297	94,876	109,685	109,685	(2,369)	(2%)	
2301 Soc Sec/Medicare	2,589,459	2,489,050	1,326,375	2,476,232	2,502,249	2,502,249	13,199	1%	
2304 Supplemental FICA	-	-	-	-	-	208,965	208,965	0%	7.65% of overtime, part time and temporary salaries
2307 Year End FICA Accr	6,649	-	(53,143)	(53,143)	-	-	-	0%	
2404 Health Insurance	3,741,113	3,867,334	1,870,743	3,723,027	3,893,522	3,893,522	26,188	1%	
9237 Transfer To Special Obligation	9,922,007	10,086,549	5,043,275	10,086,549	10,086,549	10,321,598	235,049	2%	Increase in debt service allocation for Pension Obligation Bonds
Personal Services	57,659,127	57,991,426	32,959,132	58,397,878	58,038,252	61,013,659	3,022,233	5%	
3119 Legal Services	6,347	-	771	771	-	-	-	0%	

Police Department - General Fund Expenses by Division

Operations- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3128 Vet Services	36,240	40,485	39,235	55,000	57,500	60,000	19,515	48%	Funds are used to process veterinary charges to treat police canine and horses, including medication, required check-ups, vaccination and veterinary emergencies.
3198 Backflow Program	0	0	0	0	2,580	2,580	2,580	0%	Required charge from Public Works Department
3199 Other Prof Serv	(331,327)	15,820	13,500	13,500	10,000	-	(15,820)	(100%)	
3210 Clerical Services	2,925	2,500	811	2,500	5,000	5,000	2,500	100%	Increase in amount of clerical support by contractors required after staff reduction based on contract with #135-11163 Net Transcripts, Inc.
3216 Costs/Fees/Permits	238	2,549	1,217	2,549	3,276	2,549	-	0%	K-9 license renewal and additional dog team
3222 Custodial Services	11,453	17,906	7,296	7,296	17,336	16,336	(1,570)	(9%)	Increase in services contract
3231 Food Services	4,053	9,113	1,429	9,113	9,713	9,113	-	0%	Catering services for Community Police graduation, approximately 25-50 participants in each class with 3 or 4 graduations per year.
3243 Prizes & Awards	0	-	333	400	-	-	-	0%	
3249 Security Services	1,279	2,500	575	2,500	2,700	2,500	-	0%	Alarm services for satellite facilities
3299 Other Services	85,203	82,343	18,445	89,268	110,068	91,778	9,435	11%	Increase in motorcycle repair contract, boarding fees, bus tickets for Homeless Outreach Program, medical records retrieval for investigations unit
3310 Other Equip Rent	29,355	12,500	10,841	12,500	82,500	30,000	17,500	140%	Barricade rentals for events and protests
3319 Office Space Rent	137,651	143,220	82,705	141,780	146,034	143,220	-	0%	Increase in satellite office and storage leases
3322 Other Facil Rent	-	6,000	449	6,000	-	-	(6,000)	(100%)	
3404 Components/Parts	2,789	850	-	850	850	850	-	0%	
3407 Equip Rep & Maint	38,280	93,317	14,241	93,740	197,915	89,317	(4,000)	(4%)	Equipment repair at sub-stations, boat maintenance and repair, motorcycle repair, K-9 harness repair
3425 Bldg Rep Materials	240	-	60	60	-	-	-	0%	
3428 Bldg Rep & Maint	-	600	-	600	650	650	50	8%	
3601 Electricity	29,886	40,660	11,203	40,660	42,318	32,937	(7,723)	(19%)	Increase in electrical rates
3613 Special Delivery	49	400	30	400	450	450	50	13%	Cost associated with FedEx shipments
3634 Water/Sew/Storm	26,398	18,000	5,972	18,000	18,000	29,104	11,104	62%	Utility charge from Public Works
3801 Gasoline	7,998	77,360	6,544	61,793	61,793	36,524	(40,836)	(53%)	Gasoline for motorcycles and boats
3807 Oil & Lubricants	-	300	-	300	300	300	-	0%	
3904 Books & Manuals	1,196	500	-	500	500	500	-	0%	
3907 Data Proc Supplies	3,455	5,490	-	3,000	3,300	3,000	(2,490)	(45%)	
3910 Electrical Supplies	-	100	-	100	100	100	-	0%	
3925 Office Equip < \$5000	6,515	10,000	645	10,000	10,000	10,000	-	0%	
3928 Office Supplies	17,933	27,280	7,622	27,280	27,280	7,000	(20,280)	(74%)	Funds are used to purchase miscellaneous office supplies including folders, paper, printer cartridges, pens, staple, paper clip and binders
3931 Periodicals & Mag	-	150	-	150	150	150	-	0%	
3937 Safety/Train Mat	-	-	-	-	-	-	-	0%	
3946 Tools/Equip < \$5000	61,578	60,200	384	54,200	62,200	62,200	2,000	3%	As sworn officers are added, equipment costs increase
3949 Uniforms	3,704	22,479	-	9,600	11,000	19,160	(3,319)	(15%)	Uniforms for eight additional police officers in COPS hiring grant
3999 Other Supplies	217,013	178,849	69,516	171,100	192,160	208,835	29,986	17%	Supplies for boats, motorcycles and ammunition costs for the SWAT team
4101 Certification Train	699	1,500	1,309	1,500	9,500	1,500	-	0%	Dive Team certification costs, ROV training costs for 7 members
4104 Conferences	23,907	1,000	4,403	5,500	5,500	1,000	-	0%	Registration fees for conferences and materials to be charged at Bureau and Division levels
4110 Meetings	-	200	21	200	200	200	-	0%	
4113 Memberships/Dues	3,195	3,660	1,200	3,810	3,810	3,660	-	0%	
4116 Schools	23,501	57,290	15,375	20,000	20,000	21,560	(35,730)	(62%)	COPS grant officers training
4299 Other Contributions	2,375,518	2,244,069	-	2,374,773	2,374,773	2,374,773	130,704	6%	Florida Insurance Premium Tax payment
4308 Overhead-Fleet	0	7,703	1,284	7,703	7,703	7,703	-	0%	
4334 Servchg-Airport	38,338	38,384	19,192	38,384	38,384	38,384	-	0%	
4340 Servchg-Forfeiture	-	-	-	-	-	-	-	0%	
4355 Servchg-Print Shop	-	-	275	275	-	-	-	0%	

**Police Department - General Fund
Expenses by Division**

Operations- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
4372 Servchg-Fleet Replacement	0	21,804	3,634	21,804	21,804	-	(21,804)	(100%)	
4373 Servchg-Fleet O&M	0	30,345	5,058	30,345	30,345	-	(30,345)	(100%)	
Operating Expenses	2,865,606	3,277,426	345,575	3,339,804	3,587,692	3,312,933	35,507	1%	
6405 Computer Software	-	0	0	0	-	-	-	0%	
6499 Other Equipment	105,422	76,049	60,549	60,549	-	-	(76,049)	(100%)	
6564 Equipment Purchases	-	0	0	0	0	0	-	0%	
Capital Outlay	105,422	76,049	60,549	60,549	-	-	(76,049)	(100%)	
Division Total	60,630,155	61,344,901	33,365,256	61,798,231	61,625,944	64,326,592	2,981,691	5%	

Police Department

Support Services

Bureau Description

The Support Services Bureau recruits, trains and develops the Department's Community Builders, and assists with the acquisition and management of resources and finances for the agency's operations and investigative functions. The bureau seeks best practices and technologies to enhance the Department's effectiveness, and is divided into five divisions: Facilities, Records, Administrative Support, Communications/Technology, and Budget/Finance. Specialized areas within the divisions include Building Maintenance, Fleet, Arrest Booking Facility, Police Reserves program, Police Supply, Reception, Records, Teletype, Evidence, Court Liaison, Training Unit, Recruiting Unit, Background Investigations Unit, Photographic Lab, Public Safety Communications administration, citywide Mobile/Video Technology operations, Finance, Payroll/Personnel, TeleStaff Administration and the Alarm Unit.

FY 2017 Major Accomplishments

- Completed the majority of the recommendations in the Multi-Focused Community Policing Assessment, in the areas of Community Policing, Background Investigations, Citizen Complaints, Recruitment and Selection, and the Hiring Process.
- Recruitment of new Community Builders remains a high priority for the Department. Applications have decreased in number across the region, but the City has implemented new aggressive recruiting efforts which improved the workforce's mirroring of the demographics of the community.
- Implemented Procedural Justice training to Sergeants and ranks above, and acquired a Procedural Justice "train the trainer" course. The course is designed to teach command staff to teach and facilitate future courses in-house.



FY 2018 Major Projects and Initiatives

- Launch the new recruitment, selection and hiring process with the goal of reducing the average time between application and a hiring decision to less than 120 days. The new process is designed to increase diversity of successful applicants and more closely reflect the demographics of the community while significantly reducing vacancies.
- Complete staffing for the Real-Time Crime Center (RTCC) necessary for full operation of the facility. An initial phase has been implemented in tandem with the citywide security camera system capable of displaying the security camera video, monitoring police radio channels, and accessing criminal justice information systems. RTCC's are part of a growing national trend of Smart Policing technologies assisting officers for better decision making. The center provided support during Hurricane Matthew, the Fort Lauderdale Airport Mass Casualty incident, Spring Break and recent protests.
- Update FLPD Headquarters Facility Needs Assessment and evaluate financial strategies to fund the project for a new facility, which will house the agency's expanding units and

Police Department

Support Services, continued

support 21st century technology. The team will evaluate public-private partnerships as well as the feasibility of a bond referendum to accomplish the project.

<div>   </div> STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES <ul style="list-style-type: none"> - Streamline the recruitment process - Increase governmental financial accountability - Provide reliable and progressive technology infrastructure 						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Maintain the City's public safety through active patrols and security requests	Number of Sworn Police Officer Vacancies*	26	20	0	0	0
Streamline the recruitment process	Percentage of applicants determined to be qualified (Apply - Hire)	8.87%	8.27%	10%	10%	20%
Increase governmental financial accountability	Total uncollected alarm response fees	\$356,010	\$27,642	\$0	\$0	\$0
	Percent of alarm fees uncollected from governmental and public school entities	5.7%	0.0%	2.0%	0.0%	0.0%
	Percent of uncollected alarm fees from residential and commercial entities	93.7%	0.0%	98%	0.0%	0.0%
Ensure staff is trained and prepared to deliver critical police functions to the neighbors and visitors	Percentage of Community Builders receiving minimum mandatory training according to Florida Department of Law Enforcement mandates and accreditation standards ¹	100%	100%	100%	100%	100%
	Percentage of Sworn Staff Completing Procedural Justice Training*	*	14.37	100%	20%	60%

*This a newly identified performance measure. Data for previous years may not be available.

¹Performance measure will no longer be tracked with the achievement of the 100% target.

**Police Department - General Fund
Expenses by Division**

Support Services- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	4,767,800	5,476,458	2,509,591	5,235,880	5,951,075	5,951,075	474,617	9%	
1107 Part Time Salaries	266,046	448,495	65,572	534,906	530,749	466,435	17,940	4%	
1110 Sick Conv To Cash	12,787	-	5,744	5,744	-	-	-	0%	
1113 Vac Mgmt Conv	14,511	-	10,554	10,554	-	-	-	0%	
1116 Comp Absences	(13,745)	-	(893)	(893)	-	-	-	0%	
1119 Payroll Accrual	41,391	-	(97,443)	(97,443)	-	-	-	0%	
1201 Longevity Pay	203,492	194,207	211,509	211,509	178,963	178,963	(15,244)	(8%)	
1204 Longevity Accr	(7,382)	0	0	0	-	-	-	0%	
1304 Assignment Pay	(1,480)	-	(518)	(444)	-	-	-	0%	
1307 P&F Incentive Pay	16,522	17,880	9,480	19,140	19,320	19,320	1,440	8%	
1310 Shift Differential	8,269	8,859	5,014	11,375	11,589	11,589	2,730	31%	
1313 Standby Pay	-	-	1,567	1,567	-	-	-	0%	
1316 Upgrade Pay	2,093	-	4,027	5,221	-	-	-	0%	
1401 Car Allowances	(521)	3,000	250	250	6,000	6,000	3,000	100%	
1404 Clothing Allowances	15,980	18,360	9,180	18,360	18,360	18,360	-	0%	
1407 Expense Allowances	4,504	5,797	2,400	4,800	4,800	4,800	(997)	(17%)	
1413 Cellphone Allowance	9,870	10,890	9,580	9,580	18,960	18,960	8,070	74%	
1501 Overtime 1.5X Pay	11,096	20,205	76,220	76,220	31,205	21,012	807	4%	Track recognized overtime which is generated by the inability to cover critical functions because of staff shortage. In practice, the ratio used to determine how much recognized overtime is necessary is a function of available employees versus required minimum coverage. Given the unique patterns of deployment, the Department is still exploring quantitative models to assist with projections. Each unit has been given a budgeted amount in order to facilitate appropriate
1504 Overtime 1X Pay	1,351	3,500	-	3,500	3,500	3,640	140	4%	Overtime delineated for personnel paid at regular rates.
1507 O/T - Emergency - 1.5X Pay	6,980	2,000	5,555	16,500	16,500	2,080	80	4%	Tracks overtime associated with emergency situations allowing its proper cataloging against other uses. Because of the nature of its use, it is very difficult to predict from a historical perspective future needs. Department projections are based on the type of personnel within a given unit and how they may be deployed given different scenarios. With this as a base, a percentage of yearly overtime used by each type can then be assigned. Currently, information is being
1509 O/T - Reimbursable - 1.5X Pay	3,148	3,100	218	3,600	3,600	3,224	124	4%	Tracks overtime that may be partially or fully covered by outside agencies or other Departments requiring deployment of officers for particular events. The most notable application is joint task forces that have sworn officers assigned to them. The ability to predict activity, however, is dependent on the number of cases being pursued. As such, historical data is not useful in project future needs.
1511 O/T - Unplanned - 1.5X Pay	415,130	247,605	115,012	531,305	538,805	257,509	9,904	4%	This overtime category equates to policing activities used on events that were not known when projections were first made. The ability to project this overtime usage is the most challenging.
1512 O/T - Unplanned - 1.0X Pay	13,622	9,750	4,639	15,450	14,950	10,140	390	4%	Overtime delineated for personnel paid at regular rates.
1513 Hol 2.5 X Pol	38,787	21,508	24,894	49,508	50,258	22,368	860	4%	This overtime category relates to police activities that occurs over a holiday. Police Department staffing levels require this level of overtime to be available. Estimation is non-historical and based on availability of sworn officers.
1514 Hol Day Off Pol	5,853	4,932	5,004	10,432	9,932	5,129	197	4%	
1701 Retirement Gifts	800	0	0	0	-	-	-	0%	
1707 Sick Termination Pay	35,417	-	11,116	11,116	-	-	-	0%	
1710 Vacation Term Pay	45,819	-	13,600	13,600	-	-	-	0%	
1801 Core Adjustments	0	0	0	9,707	0	18,547	18,547	0%	
2119 Wellness Incentives	-	500	500	500	-	-	(500)	(100%)	
2204 Pension - General Emp	507,927	489,146	489,146	489,146	386,501	386,501	(102,645)	(21%)	

Police Department - General Fund Expenses by Division

Support Services- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
2207 Pension - Police & Fire	285,700	316,002	316,002	316,002	223,825	249,720	(66,282)	(21%)	
2299 Pension - Def Cont	91,743	142,653	46,329	96,736	153,314	153,314	10,661	7%	
2301 Soc Sec/Medicare	422,072	465,343	215,577	421,633	468,513	468,513	3,170	1%	
2304 Supplemental FICA	-	0	0	0	0	60,552	60,552	100%	7.65% of part time salaries
2307 Year End FICA Accr	1,958	-	(8,064)	(8,064)	-	-	-	0%	
2404 Health Insurance	619,621	752,389	367,998	662,031	755,716	755,716	3,327	0%	
2410 Workers' Comp	2,926,771	2,727,506	1,363,752	2,727,506	2,727,506	2,727,506	-	0%	
Personal Services	10,773,931	11,390,085	5,793,112	11,416,535	12,123,941	11,820,974	430,889	4%	
3101 Acct & Auditing	23,128	0	0	0	-	-	-	0%	
3113 Fin & Bank Serv	5,300	3,000	1,436	3,150	3,000	3,000	-	0%	
3125 Medical Services	12,328	16,500	3,487	16,500	16,500	16,500	-	0%	Exposure and mandatory shots contract with US Health along with medical treatment charges from doctors and hospitals - \$6,500. Separately, a set aside for \$10,000 to cover medical charges outside of US Health such as Quest Diagnostics, Behavioral General, etc.
3198 Backflow Program	0	0	0	0	4,290	4,290	4,290	0%	Required charge from Public Works Department
3199 Other Prof Serv	40,608	236,500	15,248	89,500	89,500	135,210	(101,290)	(43%)	Background Investigations by Summit Security Services and North American Security & Investigations, evaluations are part of training and officer development process, background investigations and officer fitness for duty evaluations. Pre-employment screenings from Woodlake Psychological Associates.
3201 Ad/Marketing	27,488	41,000	6,226	41,000	41,000	41,000	-	0%	Associated advertisement charges based on job openings included in Job Fair.
3216 Costs/Fees/Permits	5,306	38,400	1,648	38,700	39,200	39,200	800	2%	FDLE exam registration for new officers, generator and elevator licenses, new and renewal vehicle tags, notary renewals, other environmental permits
3222 Custodial Services	86,176	98,897	45,216	92,100	96,600	96,600	(2,297)	(2%)	Marsden Services increase in janitorial service contract price on contract extension.
3231 Food Services	2,223	1,300	991	1,300	1,330	1,330	30	2%	Refreshments provided to guests of the Asst. Chief during meetings and for training events
3240 Mgmt/Oper Serv	0	-	65	65	-	-	-	0%	
3243 Prizes & Awards	1,000	1,500	550	1,600	1,500	1,500	-	0%	Retirement awards per police office union contract set on a sliding scale 10-14 yrs = \$100 up to 25 yrs maximum of \$250.
3249 Security Services	2,958	3,500	1,594	3,600	3,686	3,686	186	5%	Alarm services at various satellite facilities
3255 Solid Waste Collections	679	4,000	-	4,000	4,000	-	(4,000)	(100%)	
3299 Other Services	157,801	166,952	33,326	131,100	125,560	125,000	(41,952)	(25%)	Funds are used to pay for vehicle window tinting service charges, range lead abatement service, vehicle and motorcycle calibrations, door card system maintenance, uniform alterations, bio-hazard waste removal, vehicles tow and road assistance, job applicants background reports, and service to remove, install lighting, and sirens in leased vehicles
3304 Office Equip Rent	54,171	64,300	30,544	64,300	75,000	75,000	10,700	17%	Printers and faxes
3310 Other Equip Rent	3,350	2,000	920	2,000	2,000	2,000	-	0%	Pagers rental
3319 Office Space Rent	80,044	82,548	47,100	80,946	83,340	83,340	792	1%	Lease agreement
3322 Other Facil Rent	9,600	5,800	6,000	15,000	15,000	15,000	9,200	159%	Firing range rental for advanced rifle classes
3401 Computer Maint	2,480	0	0	0	-	-	-	0%	
3404 Components/Parts	3,641	3,000	-	3,000	3,000	3,000	-	0%	Funds are used to purchase miscellaneous parts to upgrade and repair equipment used by the maintenance personnel, as well as printers used throughout the bureau

**Police Department - General Fund
Expenses by Division**

Support Services- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3407 Equip Rep & Maint	31,692	28,255	8,386	39,600	53,750	40,000	11,745	42%	Funds are used for money counter repairs, fire extinguishers repair recharge and certification, radars and lasers maintenance, repair and certification, time clock, and any other office equipment repairs. It is also needed to maintain and repair the generators
3425 Bldg Rep Materials	50,892	75,000	8,502	75,000	75,000	75,000	-	0%	Funds are used to purchase miscellaneous building repair materials as needed
3428 Bldg Rep & Maint	75,634	90,000	15,306	100,000	108,000	108,000	18,000	20%	Funds are used for miscellaneous building repair and maintenance including charges to repair all outside gates
3513 Photography	1,533	2,860	890	2,860	2,860	2,860	-	0%	Funds are used by photo lab to purchase photographic papers and chemicals
3516 Printing Serv - Ext	55	1,000	-	1,000	1,000	1,000	-	0%	Funds are used to process any external printing services needed including meeting materials
3601 Electricity	265,979	330,490	80,724	330,320	346,500	293,136	(37,354)	(11%)	Funds are used to pay for electricity service at Police main station
3607 Nat/Propane Gas	1,524	2,000	522	2,000	5,000	2,000	-	0%	Funds are used to pay for propane gas service used by the water heater located at the service kitchen
3613 Special Delivery	4,515	4,250	1,162	4,250	5,250	5,250	1,000	24%	Funds are used to process estimated service charges to deliver time sensitive documents. Broward County Sheriff's Office (BSO) no longer accepts guns for testing. The weapons must now be sent to Florida Department of Law Enforcement (FDLE) in Tallahassee increasing Department transmittal costs utilizing FedEx.
3628 Telephone/Cable TV	217,960	258,673	62,508	253,600	211,677	211,677	(46,996)	(18%)	Funds are used to pay for monthly charges of phones are used by the hostage negotiator team and the narcotics detectives. They are also needed to provide cable services for the main Police Department and substations.
3634 Water/Sew/Storm	53,453	54,863	28,892	54,863	56,000	58,932	4,069	7%	Funds are used to pay for water / sewage service at Police main station
3799 Other Chemicals	651	0	0	0	-	-	-	0%	
3801 Gasoline	1,658,183	1,506,028	716,775	1,506,028	1,506,028	1,674,107	168,079	11%	Charges for gasoline usage, projection is done by City Hall
3804 Diesel Fuel	4,137	4,690	2,338	4,690	4,690	4,490	(200)	(4%)	Charges for Diesel usage, projection is done by City Hall
3904 Books & Manuals	1,544	-	156	156	-	-	-	0%	
3907 Data Proc Supplies	25,458	24,413	933	20,500	30,000	30,000	5,587	23%	This line item relates to the scanning, indexing, imaging and media conversion services contract being used for microfilm record conversion in the Police Department's Records Unit.
3910 Electrical Supplies	848	4,000	-	4,000	4,000	4,000	-	0%	Funds are used to purchase miscellaneous electrical supplies needed for building repair and maintenance
3916 Janitorial Supplies	36,582	42,000	19,301	42,000	44,075	42,000	-	0%	Funds used to purchase janitorial supplies including paper towel, toilet paper, trash bags, hand disinfectant and miscellaneous cleaning materials.
3925 Office Equip < \$5000	38,721	24,482	2,703	24,482	22,554	18,500	(5,982)	(24%)	Funds are used to purchase office furniture, printers, faxes and shredders
3928 Office Supplies	33,441	39,464	18,315	39,464	43,675	40,000	536	1%	Funds are used to purchase miscellaneous office supplies including folders, paper, printer cartridges, pens, staple, paper clip and binders
3931 Periodicals & Mag	1,824	-	89	89	-	-	-	0%	

**Police Department - General Fund
Expenses by Division**

Support Services- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3940 Safety Shoes	11,922	21,350	4,796	21,350	21,625	21,625	275	1%	According to the contract between the Fraternal Order of Police (FOP) and the City, every officer can request a shoe reimbursement for up to \$65 per year for regular shoes and \$150.00 for boots used by the Motors, Mounted and K-9 units. All civilian personnel required to use safety shoes, including all Police Service Aids, evidence and maintenance personnel, are entitled to get up to \$125.00 per pair of shoes per year, according to contract between the Teamsters Union and the City
3946 Tools/Equip < \$5000	683,959	176,805	171,017	176,805	23,250	13,500	(163,305)	(92%)	Funds are used to purchase miscellaneous tools and equipment needed for building repair and maintenance
3949 Uniforms	254,801	298,989	180,935	288,210	290,210	290,210	(8,779)	(3%)	Funds are used to purchase uniform for all units within the Police Department, including specialized items, t-shirts, breeches (trousers), hats, helmets, rain gear, bulletproof vests for Public Safety Aides, sworn officers and K-9. It is also used to purchase Safariland and Blackhawk duty gear for all sworn personnel
3999 Other Supplies	349,311	282,559	139,703	297,500	318,400	318,400	35,841	13%	Funds are used to purchase miscellaneous supplies needed by all police personnel including batteries, gloves, hand wipes, bottled water, evidence and fingerprinting brushes and tapes, evidence bags and storage containers, flexible handcuffs, ammunition, recruiting items to give away during job fairs, bar code labels, building signs and vehicle decals, includes ammunition needed during training classes.
4101 Certification Train	8,243	10,000	2,919	10,000	15,000	10,000	-	0%	Funds are used to process required charges for CPR training and certification. Amount is also utilized for mandatory re-certification training for specialized positions
4104 Conferences	78,526	110,000	13,219	111,300	126,500	110,000	-	0%	Funds are used to cover the cost of Support Services Bureau's need for travel associated with training to ensure awareness of current best practices, decreased liability and enhanced situational awareness and planning. Amount based on prior year actual.
4110 Meetings	656	3,000	181	3,000	7,000	3,000	-	0%	Funds are used to process the registration fee of meetings attended by sworn personnel
4113 Memberships/Dues	4,281	4,101	2,114	4,201	4,676	4,676	575	14%	The memberships needed by the Bureau are: Broward County Chief of Police, American Society for Public Association, National Organization of Black Law Enforcement Officers, International Association of Chiefs of Police, FBI Academy, South FL Government Finance Officers, Government Finance Officers Association, South Florida Background Investigators and Florida Polygraph Association.
4116 Schools	151,441	179,200	67,196	179,200	212,500	179,200	-	0%	Funds are needed to process registration fees of professional training to ensure awareness of current best practices, decreased liability and enhanced situational awareness and planning. Including police officers and public safety academies.
4308 Overhead-Fleet	539,343	384,605	194,870	384,605	384,605	384,605	-	0%	
4355 Servchg-Print Shop	26,227	30,000	7,154	30,000	30,000	30,000	-	0%	
4361 Servchg-Pub Works	2,450	-	133	133	-	-	-	0%	
4372 Servchg-Fleet Replacement	2,041,515	2,630,076	1,322,306	2,630,076	2,630,076	2,752,365	122,289	5%	
4373 Servchg-Fleet O&M	1,371,622	1,517,341	768,785	1,517,341	1,517,341	1,606,608	89,267	6%	

**Police Department - General Fund
Expenses by Division**

Support Services- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
4374 Servchg-Non Fleet	28,944	16,725	3,934	16,725	16,725	16,725	-	0%	
4401 Auto Liability	831,148	845,366	422,684	845,366	845,366	845,366	-	0%	
4404 Fidelity Bonds	206	156	78	156	156	156	-	0%	
4407 Emp Proceedings	150,088	429,376	214,688	429,376	429,376	429,376	-	0%	
4410 General Liability	96,315	73,033	36,516	73,033	73,033	73,033	-	0%	
4422 Pol/Fire Ad&D	19,012	17,779	8,889	17,779	17,779	17,779	-	0%	
4425 Police Prof Liab	636,390	585,440	292,720	585,440	585,440	585,440	-	0%	
4431 Pub Officials Liab	12,578	10,312	5,156	10,312	10,312	10,312	-	0%	
5604 Writeoff A/R & Other	400	0	0	0	-	-	-	0%	
Operating Expenses	10,322,285	10,887,878	5,021,846	10,724,671	10,683,935	10,958,984	71,106	1%	
6405 Computer Software	-	23,678	11,438	11,438	-	-	(23,678)	0%	
6499 Other Equipment	58,886	67,003	66,910	66,910	-	-	(67,003)	0%	
Capital Outlay	58,886	90,681	78,348	78,348	-	-	(90,681)	(100%)	
Division Total	21,155,102	22,368,644	10,893,306	22,219,554	22,807,876	22,779,958	411,314	2%	

Police Department

Investigations

Bureau Description

The Investigations Bureau encompasses the Criminal Investigations Division (CID), the Special Investigations Division (SID) and the Street Crimes Division (SCD). This bureau investigates crimes that occur within the City of Fort Lauderdale. The divisions within the Investigations Bureau are responsible for reducing and solving Part I crimes through proactive and follow-up investigations, in addition to completing missing persons investigations, comprehensive crime scene processing, evidence collection and fingerprint analysis. A number of specialized units are also housed within the three divisions, including the newly created Prolific Offender Unit, Property Crimes Unit, Rapid Offender Control (ROC) Squad, Crime Analysis Unit, Major Narcotics Unit, Drug Enforcement Vice Unit, Threat Response Unit, Nuisance Abatement Unit, Technical Services Unit and Task Force Officers.

FY 2017 Major Accomplishments

- Secured updated computers and fingerprint scanners for Investigations Bureau personnel.
- Stabilized the crime clearance rate and implemented improved methodologies to clear more Part I crimes through communications with the State Attorney's Office and fugitive apprehension operations.
- Procured and outfitted a truck for the SWAT Team. This new addition to the fleet will allow the SWAT Team to conduct life-saving missions while minimizing risk of injury to our neighbors and police officers.
- Created a Child Abduction Policy that establishes guidelines for management of cases with local, state and federal agencies, such as the Florida Department of Law Enforcement (FDLE) and the Federal Bureau of Investigations (FBI) and formalizes our agency's investigative response. The policy encompasses parental and stranger abductions.
- Created the Significant Incident Plan to establish standard operating procedures for kidnappings, mass casualty incidents, large scale crime scenes or any other complex prolonged investigative event. The plan formalizes our agency's management of multiple tip lines and is modeled after the National Incident Management System (NIMS).
- Instituted the Prolific Offender Tracking Program under the philosophy of the Intelligence Led Policing model, which established protocols between bureaus to facilitate the identification and monitoring of chronic criminal offenders in an effort to reduce Part I crimes. The services of the Office of Justice Programs (OJP) will help to establish the list of offenders based on sourced data, and the approach will contain an outreach component to focus on problems from various perspectives.
- Implemented the FALCON System, offered by the Florida Department of Law Enforcement (FDLE), to assist in criminal suspect identification through fingerprints. FALCON is used by detectives to maintain investigative awareness of wanted suspects, particularly those who are captured outside of Fort Lauderdale. Timely notification of the arrest occurs and the assigned detective can close the case improving the Department's clearance rate.

Police Department

Investigations, continued

FY 2018 Major Projects and Initiatives

- Modernize interview rooms in the Criminal Investigations Division to ensure compliance with accreditation standards, improve the quality of evidence collection, and enhance the safety and security of the individuals inside the rooms.
- Replace the Rapids pawn system with the Leads Online system, the nation's largest online investigation system for law enforcement, which provides timely electronic access to transactions from thousands of reporting businesses including scrap metal processors, secondhand stores, internet drop-off stores and pawn shops, and eBay. Leads will expand investigative research capabilities and include second-hand dealers across the country.
- Initiate a partnership with the Bureau of Alcohol, Tobacco, Firearms and Explosives' (ATF) federal crime lab to conduct examinations of firearms and bullet casings, which will allow federal prosecution of cases resulting from the identification of suspects who committed crimes involving firearms.



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Reduce and solve crime in all neighborhoods

Department Objective	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Target	CY 2017 Projection	CY 2018 Target
Maintain the City's public safety through active patrols and security requests	FDLE Crime Clearance Rate for Part I Crimes	12.60%	13.9%	14.1%	14.1%	Increase

**Police Department - General Fund
Expenses by Division**

Investigations- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	12,224,667	13,530,052	6,626,713	13,409,896	13,716,838	13,716,838	186,786	1%	
1107 Part Time Salaries	208	114,654	10	114,664	-	119,240	4,586	4%	
1110 Sick Conv To Cash	49,675	-	34,736	34,736	-	-	-	0%	
1113 Vac Mgmt Conv	13,399	-	7,621	7,621	-	-	-	0%	
1119 Payroll Accrual	104,158	-	(251,439)	(251,439)	-	-	-	0%	
1201 Longevity Pay	286,331	277,726	289,787	289,787	264,160	264,160	(13,566)	(5%)	
1304 Assignment Pay	-	3,848	1,110	3,626	3,848	3,848	-	0%	
1307 P&F Incentive Pay	90,118	102,240	52,629	104,868	104,760	104,760	2,520	2%	
1310 Shift Differential	23,870	26,390	12,845	28,582	28,990	28,990	2,600	10%	
1313 Standby Pay	13,810	-	7,567	7,567	2,370	2,370	2,370	0%	
1316 Upgrade Pay	2,846	-	3,493	3,493	970	970	970	0%	
1401 Car Allowances	(500)	-	-	-	4,080	4,080	4,080	0%	
1404 Clothing Allowances	98,770	104,040	56,440	112,455	112,200	112,200	8,160	8%	
1407 Expense Allowances	3,080	3,360	1,680	3,360	3,360	3,360	-	0%	
1413 Cellphone Allowance	38,980	47,330	34,820	34,820	68,520	68,520	21,190	45%	
1501 Overtime 1.5X Pay	55,486	47,540	281,780	281,780	72,040	49,442	1,902	4%	Track recognized overtime which is generated by the inability to cover critical functions because of staff shortage. In practice, the ratio used to determine how much recognized overtime is necessary is a function of available employees versus required minimum coverage. Given the unique patterns of deployment, the Department is still exploring quantitative models to assist with projections. Each unit has been given a budgeted amount in order to facilitate appropriate monitoring of overtime.
1505 O/T - Court - 1.5X Pay	11,377	13,441	3,346	14,941	15,941	13,979	538	4%	Overtime associated with court cases. Given the unpredictable nature of cases, this is one of hardest to accurately predict.
1507 O/T - Emergency - 1.5X Pay	245,463	115,808	75,981	138,308	145,808	120,440	4,632	4%	Track overtime associated with emergency situations allowing its proper cataloging against other uses. Because of the nature of its use, it is very difficult to predict from a historical perspective future needs. Department projections are based on the type of personnel within a given unit and how they may be deployed given different scenarios. With this as a base, a percentage of yearly overtime used by each type can then be assigned. Currently, information is being developed to quantify cost.
1509 O/T - Reimbursable - 1.5X Pay	494,891	300,770	188,036	407,270	427,770	312,801	12,031	4%	Tracks overtime that may be partially or fully covered by outside agencies or other Departments requiring deployment of officers for particular events. The most notable application is joint task forces that have sworn officers assigned to them. The ability to predict activity, however, is dependent on the number of cases being pursued. As such, historical data is not useful in project future needs.
1511 O/T - Unplanned - 1.5X Pay	1,021,376	632,042	299,430	773,542	823,542	657,324	25,282	4%	This overtime category equates to policing activities used on events that were not known when projections were first made. The ability to project this overtime usage is the most challenging.
1512 O/T - Unplanned - 1.0X Pay	2,679	2,550	1,570	2,550	7,550	2,652	102	4%	This overtime category equates to activities used on events that were not known when projections were first made. The ability to project this overtime usage is the most challenging.
1513 Hol 2.5 X Pol	33,170	21,753	14,485	21,753	21,753	22,623	870	4%	This overtime category relates to police activities that occurs over a holiday. Police Department staffing levels require this level of overtime to be available. Estimation is non-historical and based on availability of sworn officers.
1701 Retirement Gifts	700	-	400	400	-	-	-	0%	
1707 Sick Termination Pay	26,951	-	28,717	28,717	-	-	-	0%	
1710 Vacation Term Pay	111,470	-	14,833	14,833	-	-	-	0%	
1801 Core Adjustments	-	-	-	29,998	-	85,111	85,111	0%	
2104 Mileage Reimburse	53	-	43	75	100	100	100	0%	
2119 Wellness Incentives	1,500	1,000	500	1,000	1,500	1,500	500	50%	
2204 Pension - General Emp	375,696	378,357	378,357	378,357	265,495	265,495	(112,862)	(30%)	

**Police Department - General Fund
Expenses by Division**

Investigations- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
2207 Pension - Police & Fire	2,189,096	2,594,585	2,594,585	2,594,585	2,764,302	3,084,121	489,536	19%	Increase in Police pension contributions
2299 Pension - Def Cont	27,916	29,765	16,066	32,840	37,580	37,580	7,815	26%	
2301 Soc Sec/Medicare	1,080,311	1,082,271	577,076	1,079,921	1,092,883	1,092,883	10,612	1%	
2304 Supplemental FICA	-	0	0	0	0	99,335	99,335	0%	7.65% of part time salaries
2307 Year End FICA Accr	7,748	-	(21,775)	(5,920)	-	-	-	0%	
2404 Health Insurance	1,462,212	1,592,173	779,689	1,553,960	1,609,206	1,609,206	17,033	1%	
Personal Services	20,097,508	21,021,695	12,111,131	21,252,948	21,595,566	21,883,928	862,233	4%	
3113 Fin & Bank Serv	-	0	0	0	0	0	-	0%	
3119 Legal Services	1,474	5,000	550	5,000	5,000	5,000	-	0%	Legal advice for Nuisance Abatement Board meeting
3199 Other Prof Serv	-	-	1,400	0	0	0	-	0%	
3201 Ad/Marketing	-	300	-	300	300	-	(300)	(100%)	
3210 Clerical Services	56,694	60,000	15,392	60,000	60,000	60,000	-	0%	Record minutes at the Nuisance Abatement Board, contractual transcription services for criminal investigations
3216 Costs/Fees/Permits	3,258	3,666	1,356	3,666	3,666	3,666	-	0%	
3222 Custodial Services	3,926	11,848	3,959	11,594	11,700	11,700	(148)	(1%)	
3234 Invest/Inform Exp	98,300	122,000	40,207	122,000	122,000	122,000	-	0%	Money for drug buys by narcotic officers, informant payments
3243 Prizes & Awards	0	-	109	110	-	-	-	0%	
3249 Security Services	1,079	2,000	479	2,000	2,046	2,000	-	0%	
3299 Other Services	71,311	76,500	26,651	76,500	76,500	72,000	(4,500)	(6%)	Shredding services, retrieval of medical records for investigation, retrieve public records, bio-hazard removal
3307 Vehicle Rental	22,673	41,075	12,100	38,400	40,000	38,400	(2,675)	(7%)	Lease for vehicles used in undercover police operations
3316 Building Leases	203,222	241,000	121,046	226,410	229,792	229,792	(11,208)	(5%)	Lease for satellite office
3322 Other Facil Rent	7,078	6,000	1,316	12,000	14,000	14,000	8,000	133%	Increase in lease costs for storage rental
3404 Components/Parts	55	0	0	0	-	-	-	0%	
3407 Equip Rep & Maint	4,267	8,000	-	12,200	18,000	12,000	4,000	50%	Camera repair, maintenance and replacement
3428 Bldg Rep & Maint	-	800	-	800	800	800	-	0%	
3513 Photography	232	450	112	450	450	450	-	0%	
3516 Printing Serv - Ext	1,151	3,500	383	3,500	3,500	3,500	-	0%	
3601 Electricity	15,422	13,210	4,646	13,210	14,220	16,996	3,786	29%	Increase in usage and electric rates
3613 Special Delivery	775	810	322	710	850	850	40	5%	Costs associated with FedEx shipping
3628 Telephone/Cable TV	2,861	2,313	484	1,225	1,936	1,936	(377)	(16%)	Increase in service requirements based on needs of undercover operations
3634 Water/Sew/Storm	(72)	2,954	-	2,954	2,954	-	(2,954)	(100%)	Public Works charges for utilities
3799 Other Chemicals	3,017	1,750	-	1,750	1,750	1,750	-	0%	
3904 Books & Manuals	-	470	-	470	470	-	(470)	(100%)	
3907 Data Proc Supplies	6,419	18,815	1,255	18,815	18,815	6,500	(12,315)	(65%)	
3925 Office Equip < \$5000	14,678	13,150	6,365	13,150	18,150	13,150	-	0%	Office equipment including computers, printers and furniture
3928 Office Supplies	35,867	45,500	13,789	45,500	45,500	45,500	-	0%	Funds are used to purchase miscellaneous office supplies including folders, paper, printer cartridges, pens, staple, paper clip and binders
3931 Periodicals & Mag	-	0	0	0	0	0	-	0%	
3946 Tools/Equip < \$5000	30,438	20,759	18,020	39,759	53,059	26,759	6,000	29%	Increase in the amounts for surveillance and tracking equipment, UFED Camera, IP box for I-phone, video equipment and cameras
3999 Other Supplies	70,888	55,049	9,712	55,049	178,049	90,000	34,951	63%	Supplies needed for video surveillance and covert cameras, forensic supplies, and crime analysis tools. Includes supplies to support undercover operations and ammunition for training.
4101 Certification Train	712	-	365	500	500	500	500	0%	
4104 Conferences	8,681	10,000	7,356	10,005	10,000	10,000	-	0%	
4107 Investigative Trips	5,429	8,900	811	8,900	9,300	8,900	-	0%	
4113 Memberships/Dues	3,361	3,200	3,036	3,200	3,575	3,200	-	0%	
4116 Schools	15,618	10,000	18,657	18,657	15,000	10,000	-	0%	Bureau budgets are being provided with costs associated with training courses required for recertification
Operating Expenses	688,815	789,019	309,878	808,784	961,882	811,349	22,330	3%	
6416 Vehicles	-	0	0	0	0	0	-	0%	
6499 Other Equipment	16,151	0	0	0	-	-	-	0%	
Capital Outlay	16,151	-	-	-	-	-	-	0%	
Division Total	20,802,474	21,810,714	12,421,009	22,061,732	22,557,448	22,695,277	884,563	4%	

Police School Crossing Guard Fund



Police Department - School Crossing Guard Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
School Crossing Guard Fund - 146	\$ 930,376	893,060	400,977	893,069	950,987	950,987	57,927	6.5%
Total Funding	930,376	893,060	400,977	893,069	950,987	950,987	57,927	6.5%

Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Operations	930,376	893,060	400,977	893,069	950,987	950,987	57,927	6.5%
Total Expenditures	930,376	893,060	400,977	893,069	950,987	950,987	57,927	6.5%

Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Operating Expenses	930,376	893,060	400,977	893,069	950,987	950,987	57,927	6.5%
Total Expenditures	\$ 930,376	893,060	400,977	893,069	950,987	950,987	57,927	6.5%
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	-	-	0.0%

FY 2018 Major Variances

Operating Expenses

Increase in crossing guard expenses for additional crossing guard staff	69,927
Decrease in other services due to a decrease in expenses	(12,000)

Descriptions & Line Items By Division



Police Department

School Crossing Guard - Revenues

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
M108 Crossing Guard Parking Surcharge	1,083,621	893,036	466,101	932,119	940,000	935,000	41,964	5%	Contracted staff through Nexstaff LLC which has a purchase order for crossing guard services. The City imposes a penalty in an amount of \$10 on every parking violation for the sole purpose of funding the school crossing guard program. The proceeds are placed in a trust fund and distributed quarterly.
N103 Earn-Pooled Investments	3,112	594	(727)	2,711	2,711	2,711	2,117	356%	
Total	1,086,733	893,630	465,374	934,830	942,711	937,711	57,357	6%	

**Police Department - School Crossing Guard Fund
Expense by Division**

Operations- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	324	324	333	333	324	324	-	0%	
3219 Crossing Guards	930,052	870,736	400,644	870,736	940,663	940,663	69,927	8%	Contracted staff through Nexstaff LLC which has a purchase order for crossing guard services. The City imposes a penalty in an amount of \$10 on every parking violation for the sole purpose of funding the school crossing guard program. The proceeds are placed in a trust fund and distributed quarterly.
3299 Other Services	-	22,000	-	22,000	10,000	10,000	(12,000)	(55%)	Miscellaneous costs not covered by the Nexstaff LLC contract.
3999 Other Supplies	-	-	-	-	-	-	-	0%	
Operating Expenses	930,376	893,060	400,977	893,069	950,987	950,987	57,927	6%	
Division Total	930,376	893,060	400,977	893,069	950,987	950,987	57,927	6%	

Police Confiscation Operations Fund



Police Department - Confiscation/Forfeiture Trust

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Police State Confiscation Operations - Fund 104	\$ 888,484	258,382	50,165	234,090	250,417	233,958	(24,424)	(9.5%)
Total Funding	888,484	258,382	50,165	234,090	250,417	233,958	(24,424)	(9.5%)

Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Confiscation/Forfeiture Trust	888,484	258,382	50,165	234,090	250,417	233,958	(24,424)	(9.5%)
Total Expenditures	888,484	258,382	50,165	234,090	250,417	233,958	(24,424)	(9.5%)

Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	732,396	66,392	2,041	41,772	58,427	58,839	(7,553)	(11.4%)
Operating Expenses	156,089	191,990	48,124	192,318	191,990	175,119	(16,871)	(8.8%)
Total Expenditures	\$ 888,484	258,382	50,165	234,090	250,417	233,958	(24,424)	(9.5%)
<i>Full Time Equivalents (FTEs)</i>	<i>7.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Decrease in other services due to a decrease in prior year expenditures \$ (18,000)

Descriptions & Line Items By Division



Police Department

Confiscation /Forfeiture Trust - Revenues

Subobject	FY 2016 Actual	3 Year Average	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Revenue
J061 School Resource Officer Program	277,512	231,260	-	-	-	-	-	-	0%	
M004 Share From Bso -Cash Awards (Misc)	302,804	201,854	-	56,148	56,148	-	-	-	0%	
M007 Sale Of Confiscated Property	-	45,052	-	-	-	-	-	-	0%	
M016 Law Enforcement Confiscated Property	-	-	-	35,540	35,540	-	-	-	0%	
M017 Court Cash Award -Confiscation	28,364	55,213	-	28,783	28,783	-	-	-	0%	
M018 Settlement Agmt Cash Award -Confiscation	52,656	62,734	-	169,200	169,200	-	-	-	0%	
M019 Reimb Cost to Return	2,374	-	-	6,440	6,440	-	-	-	0%	
N103 Earn-Pooled Investments	5,336	4,640	4,332	(967)	4,538	4,538	4,538	206	5%	
N587 Confiscation Fund	1,817	-	-	-	-	-	-	-	0%	
N900 Miscellaneous Income	16,416	8,458	-	-	-	-	-	-	0%	
Total	687,279	609,211	4,332	295,143	300,649	4,538	4,538	206	5%	

**Police Department - State Confiscation/Forfeiture Trust
Expense by Division**

Confiscation/Forfeiture Trust- Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	545,035	49,543	9,416	38,606	50,088	50,088	545	1%	Forfeiture Coordinator
1119 Payroll Accrual	5,208	-	(12,019)	(12,019)	-	-	-	0%	
1201 Longevity Pay	34,547	-	-	-	-	-	-	0%	
1304 Assignment Pay	1,924	-	-	-	-	-	-	0%	
1307 P&F Incentive Pay	6,509	-	-	-	-	-	-	0%	
1501 Overtime 1.5X Pay	797	-	-	-	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	881	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	3,396	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	1,361	-	-	-	-	-	-	0%	
1801 Core Adjustments	-	-	-	-	-	412	412	0%	
2119 Wellness Incentives	500	500	-	500	-	-	(500)	(100%)	
2299 Pension - Def Cont	4,418	4,459	847	2,954	4,508	4,508	49	1%	
2301 Soc Sec/Medicare	42,890	3,790	654	4,538	3,831	3,831	41	1%	
2307 Year End Fica Accr	418	-	(907)	(907)	-	-	-	0%	
2404 Health Insurance	69,581	8,100	4,050	8,100	-	-	(8,100)	(100%)	
9237 Transfer To Special Obligations	14,930	-	-	-	-	-	-	0%	
Personal Services	732,396	66,392	2,041	41,772	58,427	58,839	(7,553)	(11%)	
3101 Acct & Auditing	390	390	799	799	390	390	-	0%	Annual audit fees posted by Finance
3199 Other Prof Serv	15,000	15,000	5,000	15,000	15,000	15,000	-	0%	Funds used for Juvenile Mental Health or Substance Abuse referrals; service under contract 133-11217. Fix amount paid \$1,250 monthly.
3201 Ad/Marketing	1,401	1,000	209	1,000	1,000	1,000	-	0%	Classified advertisements to announce all property that has been seized and held by the Police Department according to FL Confiscated Forfeiture Act. Amount varies by ad size. Average cost is \$250 per ad.
3210 Clerical Services	325	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	7,707	5,000	21	5,000	5,000	5,000	-	0%	Court fees : \$413 to file new criminal cases and \$10 to file summons; DMV charges of \$105 to request vehicle title of confiscated vehicles awarded to Police Department.
3299 Other Services	15,212	43,000	3,400	43,000	43,000	25,000	(18,000)	(42%)	Charges to serve summons and subpoenas, \$24.00 to serve subpoenas (same day), \$24.00 for summons (within 05 days), \$64.00 to serve summons in jail (within 05 days), \$84.00 to serve summons in jail (same day). Funds are also used to process charges to tow vehicles related to Confiscation.
3319 Office Space Rent	40,218	40,400	23,695	40,319	40,400	41,529	1,129	3%	Lease Agreement for Evidence Warehouse - 33.47% of monthly charges \$3,351.54 from Oct 2016 through Aug 2017, and \$3,452.09 for Sept 2017. The lease commencement date is August of every year
3904 Books & Manuals	-	2,400	-	2,400	2,400	2,400	-	0%	Legal materials
3999 Other Supplies	12,635	20,000	-	20,000	20,000	20,000	-	0%	Estimated amount for miscellaneous supplies needed by Confiscation including vehicle charges, and Smart Water (crime prevention program) supplies, including flashlights
4213 Retiree Health Bene	3,200	4,800	-	4,800	4,800	4,800	-	0%	
4299 Other Contributions	60,000	60,000	15,000	60,000	60,000	60,000	-	0%	Estimated amounts for donations, common organizations receiving donations includes Judo Club - \$30,000, Crime Stoppers - \$10,000, National a Child is Missing - \$5,000, Black Police Officer's Association - \$10,000 and Zeta Chi Chapter Omega - \$5,000
Operating Expenses	156,089	191,990	48,124	192,318	191,990	175,119	(16,871)	(9%)	
Division Total	888,484	258,382	50,165	234,090	250,417	233,958	(24,424)	(9%)	

Police Justice Task Force Fund



Police Department - Federal Confiscation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Police Confiscation Operations - Fund 107	\$ 843,147	1,278,970	479,315	1,246,491	79,000	79,000	(1,199,970)	(93.8%)
Total Funding	843,147	1,278,970	479,315	1,246,491	79,000	79,000	(1,199,970)	(93.8%)

Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Federal Confiscation/Forfeitures	843,147	1,278,970	479,315	1,246,491	79,000	79,000	(1,199,970)	(93.8%)
Total Expenditures	843,147	1,278,970	479,315	1,246,491	79,000	79,000	(1,199,970)	(93.8%)

Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Operating Expenses	843,147	552,007	412,327	547,087	79,000	79,000	(473,007)	(85.7%)
Capital Outlay	-	726,963	66,988	699,403	-	-	(726,963)	(100.0%)
Total Expenditures	\$ 843,147	1,278,970	479,315	1,246,491	79,000	79,000	(1,199,970)	(93.8%)
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	-	-	0.0%

FY 2018 Major Variances

Operating Expenses

Decrease in vehicle rental due to prior year encumbrance rollovers for leased vehicles	(32,519)
Decrease in operating expenses for one-time mobile enhancement purchases	(350,035)
Decrease in schools for one-time training costs	(20,000)

Capital Outlay

Decrease in capital costs due to COPS Grant one-time expenses	(403,116)
Decrease in other equipment for one-time purchase of a police training simulator	(323,847)

Descriptions & Line Items By Division



Police Department

Federal Confiscation / Forfeitures - Revenues

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Revenue
J061 School Resource Officer Program	-	-	-	-	-	-	-	0%	
M004 Share from BSO -Cash Awards (Misc)	97,225	-	3,258	3,258	-	-	-	0%	
Justice Dept Awards	1,693,669	-	185,758	185,758	-	-	-	0%	
Forfeited Shared Assets	-	-	-	-	-	-	-	0%	
Share from Sertf	-	-	-	-	-	-	-	0%	
Earn-Pooled Investments	13,827	-	233	17,590	17,590	17,590	17,590	0%	
Miscellaneous Income	-	-	-	-	-	-	-	0%	
Total	1,804,721	-	189,249	206,606	17,590	17,590	17,590	0%	

**Police Department - Federal Confiscation/Forfeitures
Expense by Division**

Federal Confiscation /Forfeiture Trust - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3199 Other Prof Serv	50,000	-	-	-	-	-	-	0%	
3234 Invest/Inform Exp	-	-	-	-	-	-	-	0%	
3299 Other Services	-	3,200	-	3,200	-	-	(3,200)	(100%)	
3307 Vehicle Rental	124,026	111,519	85,989	111,519	79,000	79,000	(32,519)	(29%)	Leased vehicles, for unmarked vehicles. Based on contract - \$157,500 - 21 x \$625 per unmarked vehicle per month - \$13,125 x 12 months. \$79,000 of the contract amount placed in fund 109
3401 Computer Maint	-	-	-	-	-	-	-	0%	
3628 Telephone/Cable Tv	-	38,778	-	38,778	-	-	(38,778)	(100%)	
3907 Data Proc Supplies	-	92,658	92,378	92,378	-	-	(92,658)	(100%)	
3925 Office Equip < \$5000	-	218,599	213,959	213,959	-	-	(218,599)	(100%)	
3946 Tools/Equip < \$5000	596,556	67,253	-	67,253	-	-	(67,253)	(100%)	
3999 Other Supplies	72,566	-	-	-	-	-	-	0%	
4116 Schools	-	20,000	20,000	20,000	-	-	(20,000)	(100%)	
Operating Expenses	843,147	552,007	412,327	547,087	79,000	79,000	(473,007)	(86%)	
6404 Computer Equipment	-	42,320	-	42,320	-	-	(42,320)	(100%)	COPS Grant
6405 Computer Software	-	94,548	66,988	66,988	-	-	(94,548)	(100%)	COPS Grant
6416 Vehicles	-	266,248	-	266,248	-	-	(266,248)	(100%)	COPS Grant
6499 Other Equipment	-	323,847	-	323,847	-	-	(323,847)	(100%)	Training Simulator
Capital Outlay	-	726,963	66,988	699,403	-	-	(726,963)	(100%)	
Division Total	843,147	1,278,970	479,315	1,246,491	79,000	79,000	(1,199,970)	(1519%)	

Police Treasury Task Force Fund



Police Department - Federal Confiscation/Forfeitures Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Treasury Task Force - Fund 109	\$ 440,185	443,972	215,228	364,973	79,000	79,000	(364,972)	(82.2%)
Total Funding	440,185	443,972	215,228	364,973	79,000	79,000	(364,972)	(82.2%)

Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Federal Conf/ Forfeitures	440,185	443,972	215,228	364,973	79,000	79,000	(364,972)	(82.2%)
Total Expenditures	440,185	443,972	215,228	364,973	79,000	79,000	(364,972)	(82.2%)

Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Operating Expenses	170,863	111,000	32,000	32,000	79,000	79,000	(32,000)	(28.8%)
Capital Outlay	269,322	332,972	183,228	332,973	-	-	(332,972)	(100.0%)
Total Expenditures	\$ 440,185	443,972	215,228	364,973	79,000	79,000	(364,972)	(82.2%)
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	-	-	0.0%

FY 2018 Major Variances

Operating Expenses

Decrease in school for one-time training expense (32,000)

Capital Outlay

Decrease in computer software for one-time purchase of a smartboard (21,550)

Decrease in vehicles due to prior year vehicle encumbrances (182,978)

Decrease in other equipment for one-time bomb suit expense (128,444)

Descriptions & Line Items By Division



Police Department

Treasury Task Force - Revenues

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Analyst Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Revenue
M004 Share From Bso -Cash Awards (Misc)	76,283	-	-	-	-	-	-	0%	
M006 Treasury Department Award	3,158	-	-	-	-	-	-	0%	
M015 Share from Coral Gables - Confiscation	-	-	-	-	-	-	-	0%	
N103 Earn-Pooled Investments	7,300	11,317	233	11,317	17,590	17,590	6,273	55%	
Total	86,742	11,317	233	11,317	17,590	17,590	6,273	55%	

**Police Department - Treasury Confiscation/Forfeitures
Expense by Division**

Federal Confiscated - Treasury Expenditures

Subsubject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3307 Vehicle Rental	-	79,000	-	-	79,000	79,000	-	0%	Leased vehicles, for unmarked vehicles. Based on contract - \$157,500 - 21 x \$625 per unmarked vehicle per month - \$13,125 x 12 months. \$79,000 of the contract amount placed in Fund 107
3946 Tools/Equip < \$5000	125,610	-	-	-	-	-	-	0%	
3999 Other Supplies	45,253	-	-	-	-	-	-	0%	
4116 Schools	-	32,000	32,000	32,000	-	-	(32,000)	(100%)	
Operating Expenses	170,863	111,000	32,000	32,000	79,000	79,000	(32,000)	(29%)	
6405 Computer Software	-	21,550	-	21,550	-	-	(21,550)	(100%)	
6416 Vehicles	-	182,978	182,978	182,978	-	-	(182,978)	(100%)	
6499 Other Equipment	225,388	128,444	-	128,195	-	-	(128,444)	(100%)	
6550 Administration	-	-	-	-	-	-	-	0%	
6564 Equipment Purchases	43,934	-	249	249	-	-	-	0%	
Capital Outlay	269,322	332,972	183,228	332,973	-	-	(332,972)	(100%)	
Division Total	440,185	443,972	215,228	364,973	79,000	79,000	(364,972)	(82%)	

Community Investment Plan (CIP)



FY 2018 - FY 2021 COMMUNITY INVESTMENT PLAN SUMMARY

Police Department - 331 General Fund

Title of Request	Cost	Page #
Police Mounted Unit Expansion of the Horse Barn	561,402	79
Police Dept Freight Elevator Replacements	350,000	80
Police Gun Range - Lease With Built-Out	555,000	81
Police Headquarters Second Floor Renovat	1,419,150	83
Police K-9 Office	384,000	84
Police Marine Patrol Vessels	1,545,000	85
Police Security Door Card Access System	200,000	86
\$5,014,552		



POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN

PROJECT#: FY 20160340

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 850 NE 9 Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The Police Department is requesting that a new structure or an addition be considered for the expansion of the Horse Barn to accommodate an increase in the size of the Mounted Patrol Unit. Currently, six officers, one sergeant and two barn aides make up the unit. The Department would like to expand the unit to eight full-time officers and twelve auxiliary cross-trained officers. The Horse Barn can be extended to the east or a separate structure constructed adjacent to the current barn, The Department is looking to add ten additional stalls to the existing configuration.

Justification: The expansion of the Mounted Unit provides a uniquely maneuverable and highly visible presence which is highly effective in crowd control. From the elevated position, the officer can identify problems and issues that personnel with ground-level perspectives cannot. The mounted units are capable of pushing through crowds and disrupting disorderly behavior without the use of combatant force which often incites those within the areas of the disturbance. Mounted Officers are very effective in pedestrian congested areas, they are natural public relations ambassadors within the community and quite popular with residents and visitor alike fulfilling the mission of "Building Community."

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Other - See Comments OTHER EQUIPMENT</i>									
000	6499						\$561,402		\$561,402
Total Fund 000:							\$561,402		\$561,402
GRAND TOTAL:							\$561,402		\$561,402

Comments: More stalls are needed to house sufficient horses for the unit and the fire suppression system is needed for the entire barn. Costs estimates are provide by the City Engineering Services Division.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Expanding the horse barn will ultimately require hiring an additional Barn Aide to facilitate care to the additional horses once the full complement is achieved. Cost of personnel, \$56,000/yr. Additional Maintenance, \$500/yr. Utilities, \$500/yr.

Cost Estimate Justification:

The preliminary cost estimate provided by Senior Project Manager Irina Tokar adjusted for 15% inflation factor by Louis LaFaurie, Project Manager II-
Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$338,176
Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$150,000
Inflation Factor of 15% added as of 3/16/17 - \$73,226

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 4



POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS

PROJECT#: FY20100181

Project Mgr: Enrique Sanchez
Department: Police
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 1300 W Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the complete remodeling of the Police headquarters' freight elevator to bring it up to code and to improve its general safety. The remodeling was recommended by Eastern Elevator upon the completion of a comprehensive evaluation. The freight elevator serves three floors above ground and a basement below ground. The freight elevator is 50 years old. It is the most heavily use of the elevators and is experiencing numerous mechanical problems. This freight elevator is the primary elevator used to carry all ammunition to the gun range located on the 3rd floor of the Department.

Justification: Broward County Inspectors with jurisdiction over elevator safety have cited the Police Department for violation which must be addressed immediately to bring this freight elevator into compliance to meet basic standards and ADA (Americans with Disabilities Act) requirements.

This elevator is critical for the transport of logistical supplies throughout the police building. There have been several incidences of people stranded in this freight elevator between floors. In addition, the freight elevator in its current condition is very difficult to repair because of the scarcity of replacement parts.

The preliminary estimate, provided by our assigned project engineer, is based on an estimate the staff received from Eastern Elevator. It also includes other improvements to the mechanical room.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$230,000						\$230,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$50,000						\$50,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598		\$70,000						\$70,000
Total Fund 331:			\$350,000						\$350,000
GRAND TOTAL:			\$350,000						\$350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$(4,500)	\$(4,500)	\$(4,500)	\$(4,500)			\$(18,000)
TOTAL		\$(4,500)	\$(4,500)	\$(4,500)	\$(4,500)			\$(18,000)

Comments: Repair estimates consider the age of the equipment and the availability of replacement parts.

Cost Estimate Justification:

The preliminary estimate, provided by our assigned project engineer, is based on an estimate the staff received from Eastern Elevator. It also includes other improvements such as the mechanical room. Total cost estimates of the project are \$350,000.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 0

Construction / Closeout: 6



POLICE GUN RANGE - LEASE WITH BUILT-OUT

PROJECT#: FY20110033

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 1300 W. Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The Gun Range Facility is located on the third floor of Police Headquarters. It no longer meets the operational needs of training and qualifying as required by the Department. To bring the range back to standards, a complete replacement of the pistol bullet trap and an upgrade of the targeting system would be required. Unfortunately, the weight of a new bullet trap would not be supported by the current structure. The range would also require other equipment upgrades beyond these major structural improvements.

In order to facilitate the development of an operational gun range that meet standards, warehouse space must be acquired through a lease agreement. The additional lease expense will be \$8.00 to \$12.00 per square foot for industrial warehouse space. The cost must include an upgraded ventilation system for an indoor facility.

Justification: The Police Department Gun Range was constructed 21 years ago. Firearms' training is mandatory and essential as dictated by Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs if a deadly force confrontation takes place. In 2009 alone, there were six officer-involved shootings. There is no other facility, either private or public that can meet our basic training needs. Funding for the replacement of the pistol bullet trap and upgrades to the targeting system and other equipment is proposed for Fiscal Year 2017.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$475,000				\$475,000
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550				\$80,000				\$80,000
Total Fund 331:					\$555,000				\$555,000
GRAND TOTAL:					\$555,000				\$555,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$25,000	\$25,000		\$50,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$80,000	\$80,000		\$160,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$105,000	\$105,000		\$210,000
TOTAL					\$210,000	\$210,000		\$420,000

Comments: The operating expense is based on a 8,000 sq. ft. warehouse lease at \$10/sq. ft. with a specialized ventilation system.

Operating budget impacts include \$25,000 utility operating costs which includes range maintenance.

Cost Estimate Justification:

\$475,000 for construction of pistol bullet traps, targeting system and specialized ventilation structures and equipment to assure air quality. Lease payments of approximately \$80,000 for warehouse space.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 2

Objectives: Provide quick and exceptional fire, medical, and emergency response



POLICE HEADQUARTERS SECOND FLOOR RENOVAT

PROJECT#: FY 20150194

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 1300 W Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to remodel the Cafeteria space second floor of the Police Headquarters to create more in-house space and repurpose the current cafeteria into two offices, and a kitchenette with a smaller employee break area that can also be used for informal meetings.

Justification: It will be at least several years before a new building is ready to be occupied. the Police Department continues to grow and requires additional space for Administrative offices. With the advent of new technology the Department is evolving into a more efficient operation, support activities and additional space to adequately harness the potential.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,036,000		\$1,036,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$175,950		\$175,950
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598						\$207,200		\$207,200
Total Fund 331:							\$1,419,150		\$1,419,150
GRAND TOTAL:							\$1,419,150		\$1,419,150

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maint/Housekeeping impact limited to \$500 per year.

Cost Estimate Justification:

Estimate is determined based on the current General Contractor/industry standard average of \$100.00 per sq. foot for construction for renovations, demolition.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4



POLICE K-9 OFFICE

PROJECT#: FY 20160349

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: ☒ I ☐ II ☐ III ☐ IV
Address: 3501 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: The Department is looking to replace a prefabricated structure that served as the old horse barn for the Mounted Unit and now houses the K-9 Training Center/Office. The structure is 32 years old and has suffered from extended periods of improper maintenance. The metal roof and structural supports have significant rust. In several areas, the interior is exposed to the elements. In order to abandon this dangerous facility, the K-9 Unit requires a new structure to house its operation.

Justification: The structure is situated on the City of Fort Lauderdale Well Fields located at 3501 Hawkins Road. Without a new structure, the K-9 Unit will be forced to abandon the current site and seek other off-site locations. The removal of this facility from the Well Fields would reduce the level of security at the City's potable water supply. A new prefabricated building of approximately 1200 square feet could be erected on the top of the current parking pad. The existing building could be demolished with its concrete pad serving as the new parking for the facility.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$226,000		\$74,000		\$300,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534				\$51,000				\$51,000
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550				\$3,000				\$3,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598						\$30,000		\$30,000
Total Fund 331:					\$280,000		\$104,000		\$384,000
GRAND TOTAL:					\$280,000		\$104,000		\$384,000

Comments: Site studies with construction is slotted for 2022

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: A new facility would house the K-9 team during Hurricanes and for short leaves by the officers reducing boarding costs and protecting the City Well Field. Additional costs should include upgrade of utilities which should increase \$200 per yr.

Cost Estimate Justification:

Cost Estimate 1200 sq. ft. at \$250/ sq. ft. = \$300,000.00

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 4



POLICE MARINE PATROL VESSELS

PROJECT#: FY20140037

Project Mgr: Dave Wheeler **Department:** Police **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: ☒ I ☒ II ☒ III ☒ IV **State:** FL
Zip: 33311

Description: The Police Department requests the purchase of new Marine Patrol vessels to replace its current fleet and to change its overall composition to better facilitate its mission. These vessels are utilized for both law enforcement and rescue operations including lifesaving. As such, the Marine Patrol is vital to the protection of the City's waterways. The fleet consists of eight Intrepid vessels with Yamaha twin motors purchased in 2013.

Justification: Newer and more reliable boats are needed to ensure that the unit continues to provide an ongoing level of service. The Unit would like to reduce the number of traditional solid hull boats from eight to two. The Department would like to replace the balance of its vessels with a six rigid hull inflatable boats. The current fleet is thirteen years old which is three years beyond the recommended life of an emergency response unit. It is essential that our vessels have the versatility to maneuver thorough rough waters. The inflatable replacements are lightweight, high-performance and high-capacity boats constructed with a solid, shaped hull and flexible tubes at the gunwale which allows maximum stability. The design is strong and seaworthy. The inflatable collar allows the vessel to maintain buoyancy even when a large quantity of water is brought aboard due to bad sea conditions. All vessels will be equipped with the Police Information Technology package.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$700,000	\$710,000	\$135,000				\$1,545,000
Total Fund 331:			\$700,000	\$710,000	\$135,000				\$1,545,000
GRAND TOTAL:			\$700,000	\$710,000	\$135,000				\$1,545,000

Comments: First year purchase will consist of two Impacts: second year will consist of two Impacts and one Intrepid: third year will consist of one Impact and one Intrepid.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10			\$(15,000)	\$(20,000)	\$(20,000)	\$(20,000)		\$(75,000)
TOTAL			\$(15,000)	\$(20,000)	\$(20,000)	\$(20,000)		\$(75,000)

Comments: Savings will be realized by the reduction in maintenance required for new vessels which is estimated to be \$15,000 in the first year. Savings will increase as new vessels are purchased.

Cost Estimate Justification:

2 Solid Hull Boats @ \$232,500/ea. = \$465,000
 6 Rigid Hull Inflatable Boats @ \$160,00/ea. = \$960,000
 8 Police Information Technology Packages @ \$15,00/ea. = \$120,000

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 10



POLICE SECURITY DOOR CARD ACCESS SYSTEM

PROJECT#: FY 20160369

Project Mgr: Karl Maracotta
Department: Police
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 1300 W Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33311

Description: PRIORITY RANK 1: Accreditation

The Police Department's door card security access system is old technology, and undependable due to its age. Accreditation standards require that the Department replace its antiquated technology immediately. The Information Technology Department (IT) has determined this to be a priority project, yet funding has not been available. IT has estimated the cost for this replacement to be \$200,000.

Justification: The Police Department continues to be a possible target for protest and terrorist attacks as well as a place in which spying or informational spying is available. Access to most entrances of the building is regulated through an old door card access control system which lacks dependability. The opportunity for a security breach is becoming more probable with the passage of time. A system upgrade/replacement is critical to the continued security of the Department and its information. An audit finding found the current system to be sub-standard threatening our continued accreditation.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$200,000						\$200,000
Total Fund 331:			\$200,000						\$200,000
GRAND TOTAL:			\$200,000						\$200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$(250)	\$(250)	\$(250)	\$(250)			\$(1,000)
TOTAL		\$(250)	\$(250)	\$(250)	\$(250)			\$(1,000)

Comments:

Cost Estimate Justification:

The cost was based on several quotes that were estimates. The building currently needs to have a total refit of all door card panels, door strikes, network lines, power sources to emergency power, battery backup for each door, updated code requirements, encrypted access cards for readers and doors to meet higher security compliance, door cards with ability to use smart card technology and updated ADA (Americans with Disabilities Act).

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0

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